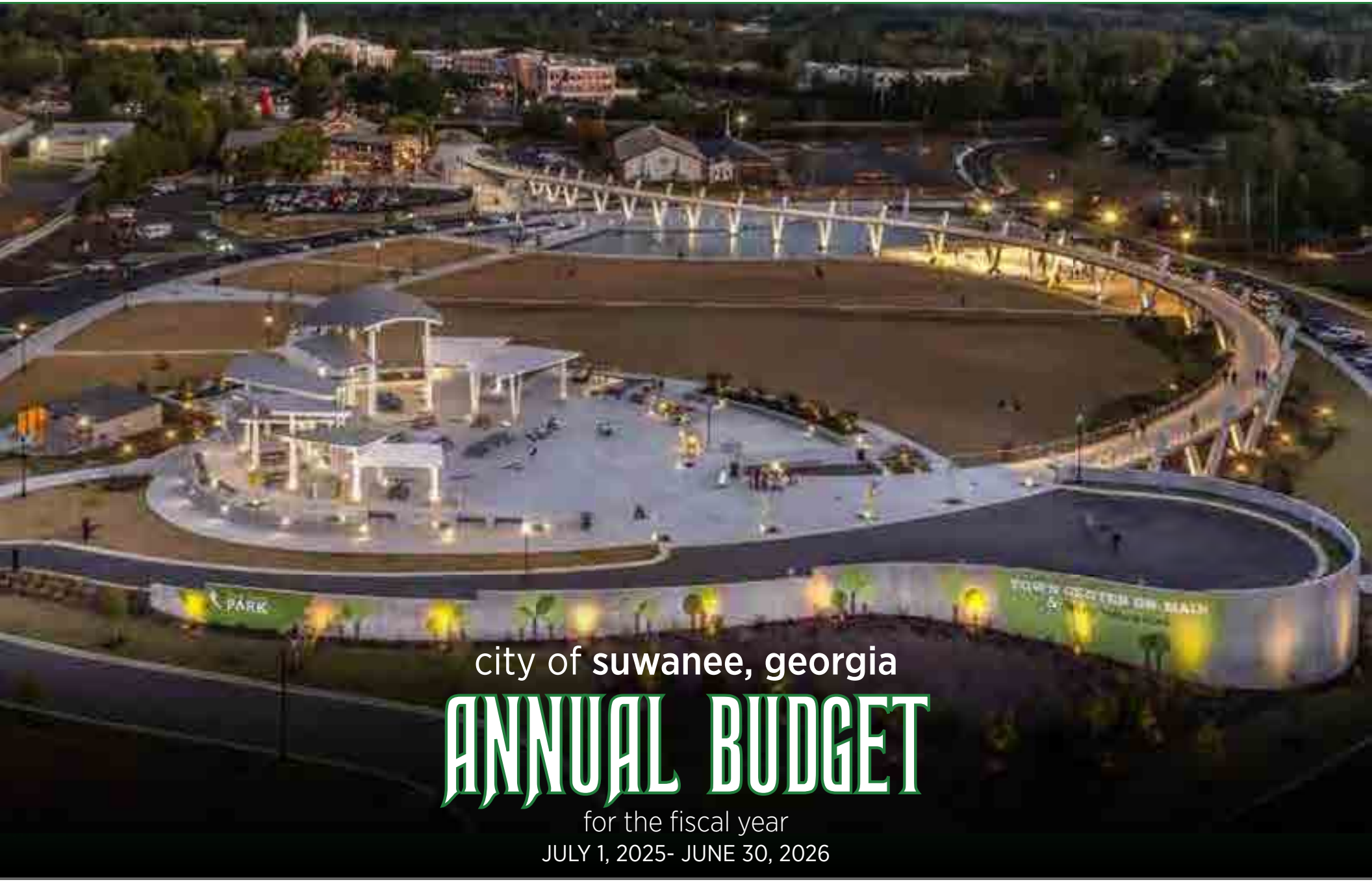


Fiscal Year 2026 BUDGET

CITY OF SUWANEE, GA

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city of **suwanee, georgia**

ANNUAL BUDGET

for the fiscal year

JULY 1, 2025- JUNE 30, 2026

CITY COUNCIL



Jimmy **Burnette**
Mayor



Peter **Charpentier**
Mayor ProTem



Beth **Hilscher**
Councilmember



Linnea **Miller**
Councilmember



Julianna **McConnell**
Councilmember



Larry **Pettiford**
Councilmember

MANAGEMENT TEAM



Marty **Allen**
City Manager



Denise **Brinson**
Assistant City Manager



Amie **Sakmar**
Financial Services Director



Matt **Gore**
Parks & Public Works Director



Cass **Mooney**
Chief of Police



Josh **Campbell**
Planning Director

Robyn **O'Donnell**
City Clerk



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GFOA BUDGET AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Suwanee
Georgia

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director





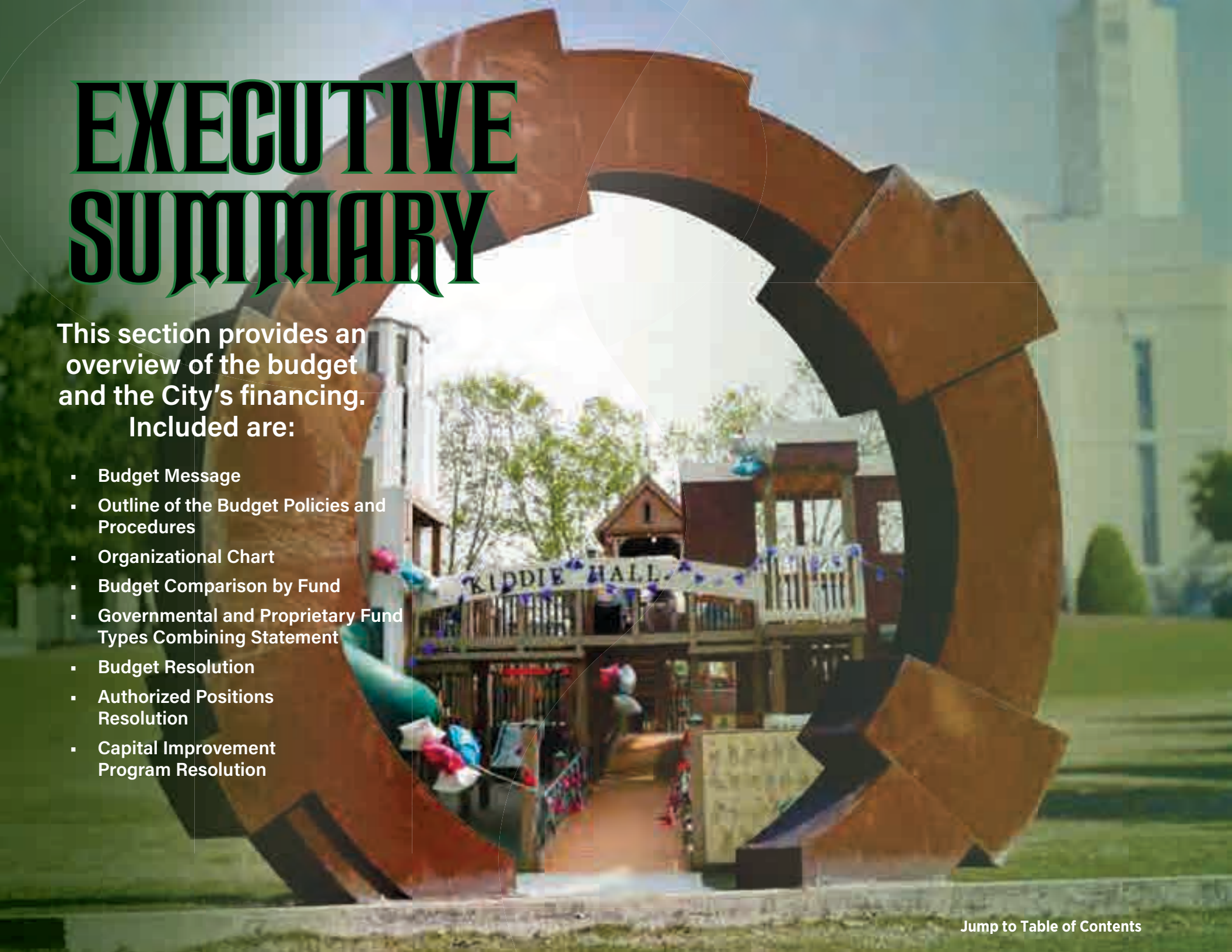
The Government Finance Officers Association (GFOA) of the United States and Canada presented the Distinguished Budget Presentation Award to the City of Suwanee, Georgia for its annual budget for the fiscal year beginning July 1, 2024.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for an award in 2026.


Suwanee
TH

EXECUTIVE SUMMARY



This section provides an overview of the budget and the City's financing. Included are:

- Budget Message
- Outline of the Budget Policies and Procedures
- Organizational Chart
- Budget Comparison by Fund
- Governmental and Proprietary Fund Types Combining Statement
- Budget Resolution
- Authorized Positions Resolution
- Capital Improvement Program Resolution

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BUDGET MESSAGE

To: **Mayor & Council**
From: **Marvin R. Allen,** City Manager
CC: Department Heads: **Denise Brinson, Amie Sakmar**, **Chief Cass Mooney, Matt Gore, and Josh Campbell,**
Date: June 30, 2025
Re: City Manager's Budget Message for FY 2026

Introduction

The City of Suwanee remains in a strong and stable financial position, capable of providing high-quality city services and an exceptional quality of life. We take pride in delivering an excellent quality of life in Suwanee, supported by our strong and stable financial position. Revenues continue to grow and are well-diversified across multiple sources. The City maintains a comprehensive approach to long-term capital and infrastructure needs, planning for future assets and ensuring the proactive maintenance and replacement of existing assets.

The FY26 budget projects approximately $9.8 million in accumulated fund balance. Suwanee continues to hold a AAA bond rating from Standard & Poor's. The City's employee pension plan is in excellent financial health, being fully funded at approximately 153% of its obligations as of 1/1/2025 (based on the plan termination basis).

The City of Suwanee completed a comprehensive Classification and Compensation Study with Bolton Consulting Group during FY 25. The FY 26 budget incorporates the study's recommendations. As part of the implementation, the City has adjusted the normal retirement age within the pension plan—from 65 for all employees to 58 for sworn public safety personnel and 62 for all other staff. **Notably, this adjustment is being implemented with no projected increase in the City's required pension funding**, ensuring fiscal responsibility while enhancing employee benefits.

Early each calendar year, the Council and management staff participate in a multi-day strategic planning retreat. At this retreat, Council establishes specific goals and priorities for the upcoming year and beyond. These goals, projects, and initiatives are memorialized and later adopted in the City's annual Short-Term Work Program (STWP). The STWP, outlined on page 285, reflects Suwanee's Strategic Plan's seven driving principles. These principles guide the Council's goals and priorities for both short and long-term planning, encompassing areas such as Communications & Engagement, Economic Development, Public Safety, Planning, Community Culture, Parks and Open Space, and Transportation. Significant capital projects recognized as priorities for fiscal year 2026 include:

- Public Safety - New Police Headquarters Facility (Multi-year Project: Design Phase)
- 2040 Strategic Plan
- Suwanee Loop Multi-use Trail and Pedestrian Bridge (Multi-year Project: Design and Engineering Phase)
- Rerouting of Suwanee Greenway at Martin Farm Road
- Construction/renovation of Main Street Park
- Various Park Maintenance and Enhancements

Budget Development

In developing the annual budget, City staff analyzes data in multiple ways projecting the upcoming fiscal year's revenues and expenditures. This analysis includes reviewing current and historical revenues and expenditures, evaluating proposed new projects and initiatives, and incorporating current economic conditions, relevant changes in law, and other factors. Some budget items, particularly recurring expenses, or more stable revenue sources are relatively easy to predict and manage. However, other items can fluctuate depending on local and global conditions.

Suwanee's overarching budgeting philosophy is to estimate and project figures conservatively. We monitor the budget throughout the year and undertake quarterly budget adjustments if necessary. Additionally, the City maintains 10-year financial projections for both revenues and expenditures in the general fund to assist with long-range financial planning.

An essential component of our budget is the City's Capital Improvement Program (CIP). The CIP, detailed on page 269, is a multi-year financial plan for significant capital projects or purchases. Projects under the CIP include, but are not limited to, improvements for transportation, parks, city facilities, and other capital expenditures. The City's 2026-2030 CIP totals approximately $64.5 million over the next five years, with funding sourced from past and future SPLOST funding, URA bond funds, local funds on hand, and other approved sources.

The City's Stormwater Utility has introduced approximately $1.5 million annually in dedicated funding for stormwater infrastructure, regulatory compliance, and other stormwater-related activities. The fund also has about $1.5 million in set-aside funds.

This proposed approximately $20.8 million general fund budget for FY26 provides for maintaining existing service levels, continuing to enhance performance, and improving our facilities.

Executive Summary

Staff is proud to present a balanced General Fund budget of $20,809,900. The budget projects the same 4.93 millage rate as in FY25.

GENERAL FUND BUDGET	FY25 (adopted)	FY25 (final)	FY26 (adopted)
Revenues	$ 19,094,910	$ 19,377,410	$ 20,809,900
Other Financing Sources	-	1,700,000	-
TOTAL	**$ 19,094,910**	**$ 21,077,410**	**$ 20,809,900**
Expenditures	$ 18,749,910	$ 18,827,410	$ 20,304,900
Other Financing Uses	345,000	2,250,000	505,000
TOTAL	**$ 19,094,910**	**$ 21,077,410**	**$ 20,809,900**

NOTE: *In FY 2025, Other Financing Sources includes 4th quarter capital transfer of $1,700,000 for the capital improvement program pre-funding. Pre-funding Suwanee's Capital Improvement Program allows for pay-as-you-go financing for capital projects.*

Major budgetary highlights for the upcoming year include:

- A balanced budget of $20,809,900 with no use of fund balance for operating expenses.
- The projected millage rate remains at 4.93 mills.
- The budget is approximately 9.2% more than the adopted FY25 budget ($19,094,910).
- Revenues are relatively stable with some sources rising and others declining slightly. General fund revenues are expected to be lower by 1.3% ($267,510) from $21,077,410 (FY 25 final) to $20,809,900 (FY26 adopted), largely due to the City's FY25 fourth quarter contributions of $1,700,000.
- The City expects to receive approximately $510,000 in Intergovernmental Revenue from Gwinnett County for E911 services as outlined in the Service Delivery Strategy agreement.
- The adopted budget largely focuses on maintaining the City's current service and staffing levels and existing initiatives such as police and street and park maintenance.
- Police services remain the City's largest expenditure category at $7,641,150, representing approximately 37% of the City's overall budget.
- Annual bond payments totaling about $2.9 million represent another large expenditure area.
- The budget provides funding for four new positions; one Communications Officer, two Public Works Crew Members, a Benefits Administrator, and an IT Network Administrator/Engineer. It also changes the part-time Communications Specialist to full-time. In total the budget provides funding for 128 full-time positions

SPLOST remains a significant source of revenue for the City. The 2023 Special Purpose Local Option Sales Tax (SPLOST) program is a 6-year sales tax program for specific capital purposes as approved by voters. SPLOST revenues fluctuate with the economy and local spending and revenue estimates are adjusted periodically. The first payment of the 2023 SPLOST was received in June 2023. Current estimates are that the City will have received approximately $31 million by the time the program ends. The funds are restricted to the following categories: Public Safety, Parks and Recreation, and Transportation.

The City's **fund balance** remains healthy. General fund balance is unencumbered cash held by the City. No fund balance is proposed to be used in the FY26 budget. In previous years, fund balance has been used at times as a revenue source usually for one-time capital project contributions. The City's general fund balance of **$9.8** million provides around six months of operating expenditure coverage and serves as a financial cushion for unexpected events. Suwanee's adopted fund balance policy provides guidelines for preserving an adequate fund balance in order to sustain financial stability and prudent management of the City's reserves.

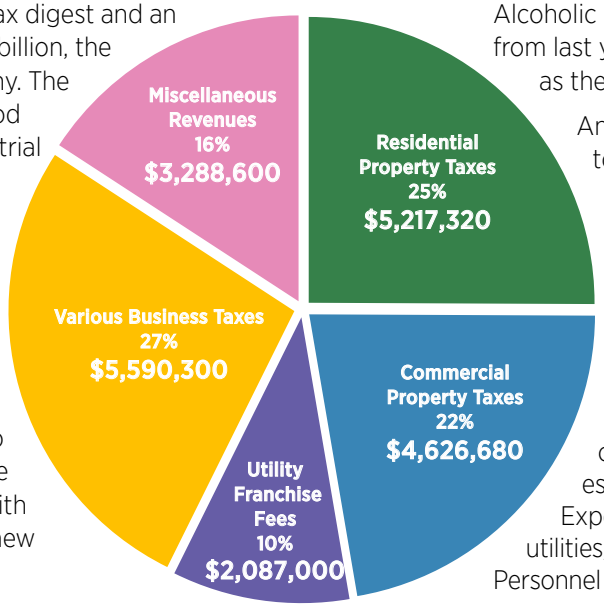
General Fund Revenue Highlights

The City is fortunate to have a stable and diverse revenue stream. The City's primary general fund revenue sources include commercial and residential property taxes, utility franchise fees, various business licenses and taxes, fines and forfeitures, and other miscellaneous revenues. While not a general fund revenue, the City also receives substantial sales tax revenue for certain capital purposes through the 2023 SPLOST sales tax which helps reduce financial pressures on the general fund.

BUDGET MESSAGE

Property tax revenue is based on the City's tax digest and an adopted millage rate. At approximately $2.5 billion, the City's assessed tax digest is stable and healthy. The City has a well-rounded tax digest with a good mixture of residential, commercial, and industrial property development.

The City typically does not receive actual tax digest values until after the budget is developed. As such, staff must project the upcoming digest value. Staff anticipates a tax digest of approximately $2.5 billion. As a historical note, the assessed tax digest has increased from about $337 million in 2000 to about $2.5 billion today. With this growth, the City has realized increased revenues along with increased service demands associated with new development.



At $10,819,000, combined commercial and residential property taxes make up the largest category of City revenues. FY26 property taxes are anticipated to be about $873,000 more than projected in the FY25 final budget based on the assumed same 4.93 millage rate. If adopted as proposed, the City will have maintained the millage rate in each of the past thirteen years.

Overall business taxes are expected to increase by about 11.3%. Taxes in this category include business licenses, insurance premiums, and taxes on financial institutions. The FY26 budget projects an increase to generate approximately $384,000.

At $2,087,000, utility franchise fee payments from electric, natural gas, cable television, and telephone providers remain a substantial revenue source and are expected to increase slightly from FY25. All four franchise taxes remain relatively stable.

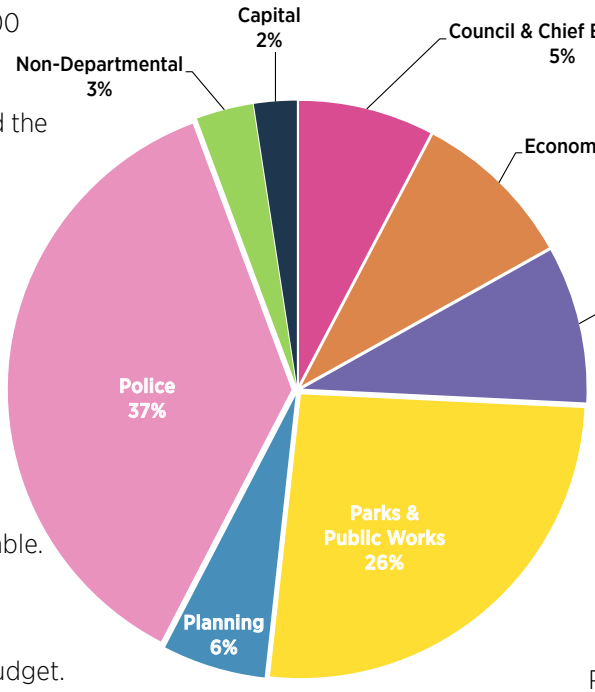
Court Fines are expected to provide a net of $1,048,000 to the general fund for FY26. This is approximately $17,000 less than FY25 adopted budget.

Alcoholic beverage tax revenue also is anticipated to decrease by about $19,000 from last year. At $934,000, the budget for these excise taxes ($724,000) as well as the mixed-drink tax ($210,000) are expected to decrease.

Annual development permit fees can vary significantly from one year to the next depending on local construction activities. Based on local knowledge of pending projects, staff projects an increase of $139,190 for FY26 to about $684,800.

General Fund Expenditure Highlights

Suwanee remains a vibrant community with changing and expanding needs that demand high-quality services. Various costs, especially construction items, materials, equipment, and staffing are rapidly escalating. The FY26 budget projects $20,809,900 in expenditures. Expenditures include costs for personnel, supplies, materials, equipment, utilities, professional and contracted services, financing costs, and other items. Personnel costs represent the single largest category of expenditures.



Overall general fund expenditures are projected to be $20,809,900 which is an increase from $19,094,910 FY25 adopted and a decrease from $21,077,410 FY25 final.

At $7,641,150 and representing about 37% of the City's overall budget, Police Services are the single largest category of City expenditures. Employing 40 sworn officers and 14 non-sworn personnel, the police department is a 24-hour-a-day operation. As the Suwanee area continues to grow with residents, visitors, and businesses, demands on police services will also increase.

At $5,404,450, Parks and Public Works is the City's second largest expenditure area (26%). This funding pays for 32 full-time staff as well as the maintenance and upkeep costs for all of the City's parks, trails, buildings, streets, and other related infrastructure. SPLOST funding is often used to undertake much of the capital construction associated with these items.

Bond payments of about $2.9 million will be required this year for annual debt service payments: 2002 Open Space Bonds, 2006 URA Revenue Bonds, and 2017 URA Revenue Bonds.

One significant budget item, healthcare benefit costs for employees, are expected to increase by 13.5%.

The FY26 Budget includes certain plan design changes for the City's Georgia Municipal Employees Benefit System (GMEBS) Pension Plan. The City lowered the normal retirement ages for vested employees from 65 years to 58 years for sworn police and 62 years for all other employees. Due to the very strong financial position of the City's pension plan (153% funded using the plan termination basis), the City was able to make this change with no anticipated additional obligations.

Special Revenue Funds

Special revenue funds are established to account for revenue sources that are restricted to expenditures for specified purposes. For Suwanee, these include Community Arts, Confiscated Assets (Police), Community Garden, Hotel/Motel Tax, and Rental Vehicle Excise Tax. These are largely stable and on-going funds. There are no new major issues or concerns with these funds for FY26.

The. Hotel/motel funds are legally restricted in their use. Staff proposes a balanced budget for ongoing hotel/motel expenditures, which include promotions/ advertising and other related programs. At $706,000, budgeted revenues and expenditures are lower than last year's estimates.

Custodial Fund

The City maintains one custodial fund, the municipal court fund. The municipal court fund accounts for collection of various fines and forfeitures that are disbursed to other agencies. The net funds received are transferred to the general fund to help cover operating costs associated with the court.

While the police and court services are not provided in order to generate revenues, they still must be projected for planning and budgetary purposes. At $1,561,000, the FY26 budget projects an increase of about $61,000 compared to the FY25 adopted budget.

Municipal Court generates approximately $133,000 per month in revenue. Of this amount, about $87,000 is transferred each month to the general fund, while roughly $46,000 is distributed to various trust funds. The City's Indigent Defense Trust Fund is projected to have monthly cost of approximately $8,000 in FY 2026.

Downtown Development Authority

The mission of the Suwanee Downtown Development Authority (DDA) is to enhance downtown Suwanee - including historic Old Town and the Town Center portion of downtown. . The City's Downtown Master Plan provides a blueprint for downtown growth and development. Daily administrative operations of the DDA are part of the general fund.

The DDA currently owns two commercial buildings: Pierce's Corner on Main Street and 500 Buford Highway. The 500 Buford Highway property is leased to Thrive Coworking. In addition to the annual lease payments from Thrive, the DDA has approximately $1.9 million available for future investment. In recent years, the DDA has partnered with the private sector to support developments that align with the City's vision for a vibrant downtown. The most recent partnership is with Suwanee Circle to establish a food truck park within Town Center on Main.

Capital Project Funds

These funds account for resources used for the acquisition or construction of major capital facilities. Currently, there are three categories (Equipment & Vehicles, Parks & Facilities, and Transportation). Within those three categories there are 18 individual funds. The City's Capital Improvement Program (CIP) - included as a part of the budget - provides detailed information about each of the funds and future projects that will be completed in the next five years. Capital funds may include money from various sources including the general fund, grants, SPLOST, and others

The SPLOST Fund includes final proceeds from the 2017 SPLOST (expired), and the 2023 SPLOST (current). SPLOST funds are a major source of City revenue for various capital projects. SPLOST money is legally restricted for use in categories specifically approved by voters, such as transportation, recreation, public safety, parking enhancements, etc. This fund will help Suwanee construct various projects over the next few years.

The financial value of SPLOST is substantial: the voter-approved funds allow the City to address important capital needs throughout the community and improve the quality of life in Suwanee without placing more demands on the general fund and property taxes. Although SPLOST funds are separated from general funds, they provide relief for the general fund and provide funding for projects that likely could not otherwise be accomplished.

BUDGET MESSAGE

SPLOST-funded projects (partially or wholly funded) include, but are not limited to:

- Street Maintenance and Resurfacing
- Sidewalk Maintenance
- Stormwater Rehabilitation Projects
- Recreation Enhancements
- Implementing various Master Plans
- Suwanee Loop Multi-use Trail (in design phase)
- Police Headquarters (in design phase)

Budget Presentation

The City of Suwanee takes pride in presenting a complete and clear budget for public use. The Government Finance Officers Association (GFOA) establishes guidelines for an effective budget presentation, which are designed to assess how well a government's budget serves as a policy document, financial plan, operations guide, and communications device. It should be noted that the budget document for Fiscal Year 2025 was submitted to GFOA for consideration and again received the Distinguished Budget Presentation Award.

Budget documents can be intimidating documents filled with numbers and data. Each year our staff takes pride in developing a document that is useful, attractive and readable. Financial Services Director Amie Sakmar leads us through the budget process each year and takes tremendous pride in producing an outstanding and meaningful budget document. Wendy Budd, Billqeece Naqawe, Trinity Hsu, Susan Van Nus, and Shannon Scheels play key roles in the layout and creation of the award-winning budget document. All of these staff members typify the dedication and commitment to excellence that is the hallmark of Suwanee's staff team.

Suwanee's budget is an impressive and comprehensive financial document. The City also recognizes the need for accurate and concise information for readers of all levels and interests. As such, the City provides a condensed Citizen's Operating Budget. It is not intended to replace the City's full budget; instead, it attempts to summarize it, focusing on certain important and interesting points for a potential reader.

Conclusion

Suwanee remains an attractive, growing, and desirable community. I want to thank the citizens, Mayor and Council, and staff for their continued support and commitment.

Please contact me if you have any questions or comments about this document.

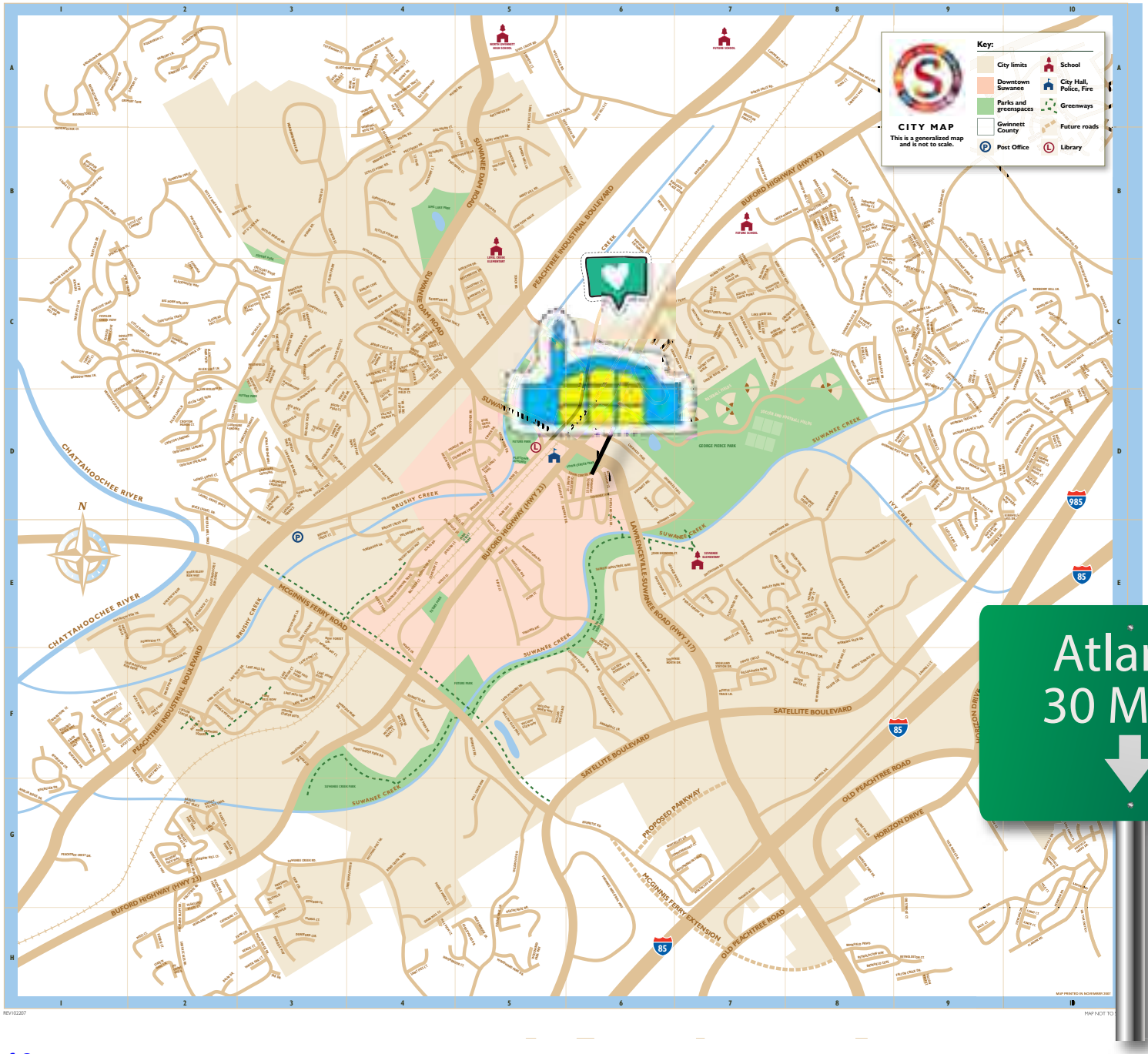
Respectfully submitted,



Marvin R. Allen
City Manager



SUWANEE MAP


Key:
City limits
Downtown Suwanee
Parks and greenspaces
Gwinnett County
School
City Hall, Police, Fire
Greenways
Future roads
Post Office
Library
CITY MAP
This is a generalized map and is not to scale.
CHATTAHOOCHEE RIVER
BUFORD HIGHWAY (HWY 23)
PEACHTREE INDUSTRIAL BOULEVARD
SUWANEE DAM ROAD
MCGINNIS FERRY ROAD
LAWRENCEVILLE SUWANEE ROAD (HWY 317)
SATELLITE BOULEVARD
OLD PEACHTREE ROAD
HORIZON DRIVE
PROPOSED PARKWAY
MCGINNIS FERRY EXTENSION
BRUSHY CREEK
SUWANEE CREEK
IVY CREEK
GEORGE PIERCE PARK
985
85
N

Atlanta
30 Miles

SUWANEE APPROACH SHEETS

The City of Suwanee approach sheets memorialize and document policy decisions that are made by Council.

The approach sheets help guide and assist staff in the decision-making process as to where the City is going and how it will get there.

SUWANEE'S APPROACH SHEETS

By becoming a citizen of Suwanee, you don't just move to a city - you become part of a thriving, engaged community that's connected to enhancing quality of life for all its residents.

BY THE NUMBERS:

The City of Suwanee has a millage rate of 4.93 mills, which covers city police services, planning and development services, and other advantages. Tax deductions are listed below for an average home in Suwanee costing $320,000.

INTRODUCTION

Outstanding community events, excellent schools, passionate employees, and abudant green spaces are only a few of the highlights that make Suwanee an exceptional place to live. As a true Suwanee citizen, you gain access to even more exclusive benefits that make life here uniquely rewarding!

A Suwanee citizen is someone who resides within the official city limits and contributes to the community by paying City of Suwanee property taxes. Over 65,000 residents have a 30024 mailing address, but only about 20,000 of those individuals actually live within Suwanee's city limits.

CITY OF SUWANEE CITIZEN BENEFITS

- **Local police department:** Living in Suwanee gives residents access to the local police department.
  1. **Faster response time:** Since the police work in the City of Suwanee they are able to access residents faster than other police departments.
  2. **PACT program:** Each neighborhood in Suwanee is assigned an officer who is present in the community and works to build relationships with the residents. Residents are able to contact this officer with any issues or concerns they have so they can be addressed and resolved accordingly.
  3. **Free house checks:** As a resident of Suwanee the police service offers free house checks while you are away or on vacation to make sure your house remains in safe condition.
- **Boards and Committees:** City of Suwanee citizens have a voice in our decision-making processes and influence our comprehensive plans. From rezoning to variances, residents have a real voice in our community allowing them to make it theirs.
- **Permits:** By having City Hall close by, you are conveniently able to obtain building and land development permits directly from City Hall.
- **Taxes:** There is NO tax for streetlights.
- **Street Maintenance:** The city works to keep their streets and sidewalks in excellent condition year-round. This includes the removal of snow and ice from neighborhoods when hit by inclement weather.
- **Sanitation:** As a City of Suwanee citizen, you are able to select your own sanitation company based of your individual preferences.
- **Rental Fees:** Residents enjoy reduced rental fees to hold a plot at our community garden and to rent out pavilions in our parks for events.

The City of Suwanee has a **millage rate of 4.93 mills**. However, when looking at everything else the city has to offer the county's millage rate is **reduced to 2.97 mills**. This rate is reduced because the City of Suwanee has its own police services and there are many planning and development advantages.

SUWANEE'S APPROACH TO PUBLIC WORKS

BY THE NUMBERS:

Number of Staff Members
30 full-time

15
Number of Buildings Maintained

8
Number of Parks Maintained

68
Number of Street Miles Maintained

CREATIVE SOLUTIONS:

Problem: Persistent speeding
Solution: Attractive planter islands in the road

The City of Suwanee values high quality provision and maintenance of:

- Infrastructure (stormwater system, streets, signs)
- Public facilities (municipal buildings, parking lots, sidewalks, cemeteries)
- Amenities to enhance quality of life (parks, trails, events, lake, amphitheater, interactive fountain, disc golf, public art)
- Resources required to provide a high quality experience of living, working and playing in Suwanee (capital and long range planning, staff, fleet vehicles, equipment, contracting).

The City's Public Works Department maintains 15 buildings, 8 parks, 8.71 miles of greenway/trails, and approximately 68 miles of streets, curbs and sidewalks with a staff of 30 full-time employees.

PRIORITIES: To maximize the efficiency, effectiveness and responsiveness of our efforts, we manage our resources within a system of priorities:

- Contract for work that is infrequent, involves specialized skills or requires purchase and maintenance of expensive equipment with an extended return on investment, such as snow removal, street sweeping, sidewalk repairs, asphalt patching, etc.
- Undertake systematic approaches to maintenance - analyzing real-world conditions and developing plans of action, such as the Facilities Maintenance Plan, Annual Road Maintenance Survey, Stormwater Facilities Assessments, etc.
- Address functional defects and safety or risk management issues first, such as sinkholes or missing road signs, followed by cosmetic infrastructure issues, such as a tree fallen in a park meadow.
- Develop long-range plans that drive resource planning and allocation using the assistance of techinical experts (The Facilities Maintenance Plan, Annual Road Maintenance Survey, Stormwater Facilities Assessments, etc. are all used to plan and project costs for the annual budget and multi-year Capital Improvement Program).
- Seek creative and innovative solutions to issues, such as creating an attractive solution (planter islands) to redude speeding on Eva Kennedy Road or developing an irrigation well for a watewr supply source for Town Center Park lawn.
- Provide multiple platforms for citizens to communicate concerns and service requests.

FUTURE EFFORTS: We will continue budgeting for and implementing our Facilities Maintenance Plan, which will ensure our municipal facilities, parks, and their structures receive regular and preventative maintenance and do not develop functional defects or safety or risk management problems. We will continue work on our annual maintenance programs – street resurfacing, stormwater, etc. – in order to keep the City's infrastructure in good condition as it ages.

SUWANEE'S APPROACH TO PARKS & RECREATION

DID YOU KNOW:

Our citizens have spoken and tell us they like passive parks. Based on this direction, the City has focused efforts on acquiring and building passive parks, which has resulted in the following improvements to Suwanee's park system:

- **2225% increase in open space acreage, from 16 acres in 2001 to a current total of 372 acres.**
- **Construction of seven new parks: Town Center Park; Suwanee Creek Greenway; PlayTown Suwanee; Sims Lake Park; Suwanee Creek Park; White Street Park; and the recently completed Town Center on Main & Delay Nature Park.**
- **Acquisition of land for future park sites.**

The City of Suwanee's parks and recreation approach centers on improving quality of life and creating an identity for the community through the provision of passive parks and protected natural habitats. Through its eight parks and 8.71 miles of greenway/trails, Suwanee's focus has been on providing passive recreation, leaving active recreation to Gwinnett County.

PASSIVE VS. ACTIVE RECREATION: Passive recreation generally enhances the open-space aspect of a park by providing a minimal intensity of development for "unstructured" recreation opportunities, such as walking, picnics, kite-flying, interactive fountain, disc golf course, and exercise. Active recreation involves more intensive development for ball fields, skate parks, aquatic centers, etc. and typically includes programmed activities, such as athletic leagues and classes. Gwinnett County offers active recreation opportunities in the area, available at George Pierce Park* and other nearby parks.

The decision to focus on passive recreation impacts the City's organizational structure, costs and budgeting with respect to parks and recreation. Unlike many similar communities the City does not operate a traditional Parks and Recreation Department. In 2001 it was estimated to cost $1.2 million annually to operate a full department. To reduce redundancies and take advantage of existing strengths, Suwanee has spread the operations among existing departments with complimentary functions. Public Works handles maintenance and special events support. Economic & Community Development plans events and activities that take place in the parks.

PAST AND RECENT EFFORTS: In 2001, the City had just 16 acres of open space/parkland. Residents relied on non-City facilities for their recreation needs – Gwinnett County's George Pierce Park, neighborhood recreation areas, and private facilities, such as Suwanee Sports Academy or fitness centers. This overall lack of City facilities led to development of the Recreation and Open Spaces Needs Assessment in 2001, a community-involved master planning effort aimed at identifying critical land for preservation and recreation and assessing the recreation programs and activities available to residents. The Assessment resulted in the November 2001 bond referendum, with Suwanee voters approving a $17.7 million program to acquire land, preserve open spaces, and develop parks. The Assessment found, "review of public opinion regarding [active recreation] programs reveals most citizens feel their needs are being met." With that in mind, the City has used the bond proceeds to focus on acquiring and building and enhancing passive parks, which has resulted in the following improvements to Suwanee's parks system

- 2225% increase in open space acreage, from 16 acres in 2001 to a current total of 372 acres.
- Construction of six new parks: Town Center Park; Suwanee Creek Greenway; PlayTown Suwanee; Sims Lake Park; Suwanee Creek Park; and White Street Park.
- Acquisition of land for future park sites, such as Town Center on Main.

The City completed the final project with bond proceeds – rehabilitation and enhancement of the Suwanee Creek Greenway – in 2011. Recognizing the operating costs needed to maintain new parks, the City's short-term efforts are centered on maintaining and enhancing existing parks to ensure a quality standard, rather than construction. Examples of past enhancement projects include: Big Splash fountain in Town Center Park; amphitheater/outdoor classroom and orchard in White Street Park; shade structures in Town Center and Sims Lake Parks; Brushy Creek Greenway; disc golf course in Suwanee Creek Park; and dock at Sims Lake Park.

PRESENT AND FUTURE PROJECTS: Planning and construction is underway for the proposed future Town Center on Main and DeLay Nature Park.

FOR MORE INFORMATION:

- Suwanee Recreation and Open Space Needs Assessment. 2001
- Suwanee 2040 Comprehensive Plan
- Capital Improvement Program, City of Suwanee Annual Budget.
- **suwanee.com**

^ 2001 Recreation and Open Space Needs Assessment

**While George Pierce Park is located within the City limits of Suwanee, the park is owned, maintained, and controlled by Gwinnett County.*

SUWANEE'S APPROACH TO PUBLIC SAFETY

BY THE NUMBERS:

Number of Sworn Positions:
40 (2.1 officers per 1,000 population)

Number of Calls for Service:
49,000 per year

Average response times:
4:19 minutes for non-emergencies &
3:56 minutes for emergencies

POLICE & CITIZENS TOGETHER

CRIME RATE:

The crime rate in Suwanee is generally very low. Residents rate our police services highly and 95% of residents report their overall feeling of safety in Suwanee as excellent or good, according to the 2022 National Citizen Survey.

The Suwanee Police Department is a nationally accredited (CALEA) and state of Georgia certified police department – one of just 63 CALEA accredited agencies in Georgia. The city has 40 sworn positions (2.05 officers per 1,000 population). The city currently handles approximately 49,000 calls for service per year. Average response times are 4.19 minutes for non-emergencies and 3.56 minutes for emergencies.

The city's police department provides patrol, investigations, and support services, within the city limits of Suwanee. The Department has mutual aid agreements with nearby police jurisdictions for other services such as, but not limited to, K9 (police dogs), SWAT, and other specialized services.

APPROACH: The city's guiding philosophy is based on the Community Oriented Policing approach. This philosophy focuses on high levels of community interaction and police visibility. This proactive approach is intended to make Suwanee as safe as possible by deterring crime and/or interrupting criminals prior to their actions.

COMMUNITY ORIENTED POLICING: Community oriented policing recognizes the value of bringing citizens into the process and forming partnerships. Through constant communications, police and citizens form more effective relationships and begin to address crime and disorder together. The principles surrounding this approach are community contact, communication, trust, and information exchange.

The city has numerous ongoing programs to support and implement this philosophy including: Police and Citizens Together (PACT); Citizens Police Academy; Caring Officers Providing Support (COPS); and others.

Suwanee Cares partners police officers with trained mental health clinicians from View Point Health. When a call is received, pertaining to a possible mental health situation, both the officer and clinician are dispatched together. This partnership frees up officers to handle criminal behaviors, and helps people in our community with mental health problems to get the help that they might not have received otherwise. Clinicians also have the unique capability to follow-up with patients and provide specific resources.

HIGH POLICE VISIBILITY: Using combinations of personnel and technology, Suwanee police also work to deter crime through strategic and targeted police visibility efforts. Numerous studies clearly demonstrate that high police visibility, including visible traffic enforcement, can and does deter crime. Criminals generally do not like to be in an area where police are present so we take purposeful efforts to give criminals the perception that we have police everywhere. As such, Suwanee Police make concerted efforts to be visible at key locations and times to maximize effectiveness, whether undertaking routine monitoring or performing traffic enforcement. If it sometimes appears that "police are everywhere" in Suwanee, then we are doing our job.

Police staff perform monthly analyses of crime and traffic data to assist in placing officers where they are most needed and can be most effective. For example, in the Suwanee Gateway area (I-85 interchange area). The majority of citations issued are for accident causing violations, such as speeding, texting, reckless driving, and DUI. The officers often identify more serious offenses after the initial stop - wanted persons, suspended licenses, possession of drugs, and others.

Suwanee police embrace new technologies to help us work more effectively including: Automatic License Plate Reader; video cameras in parks; and radar speed notification signs. We also utilize programs such as Power DMS and Guardian tracking, and RapidSOS which allows our Dispatchers to see 911 calls on a map and communicate with the callers via text message.

The Suwanee Police Department opened its training center/substation in September 2012. Located adjacent to the I85 interchange, it has allowed us to become a leading provider of training to cities and jurisdictions in the region. The strategic location of the center also advances the city's goal of high police visibility, particularly in the Suwanee Gateway area. The crime rate in Suwanee is generally very low. Residents rate our police services highly and 95% of residents report their overall feeling of safety in Suwanee as excellent or good, according to the 2022 National Citizen Survey.

FUTURE EFFORTS: The Suwanee Police Department plans to continue the Community Oriented Policing philosophy. Personnel levels are monitored and adjustments will be made, as needed, to ensure adequate resources for the growing population. The department is constantly evolving and exploring new and innovative ways to provide better police services.

SUWANEE'S APPROACH TO ENVIRONMENTAL STEWARDSHIP

GOING GREEN:

In December 2009, the City became the fir t community in Gwinnett County and one of only nine in metro Atlanta to be certified as a G een Community by the Atlanta Regional Commission. Sustainable practice policies to support this designation include:

- Green Fleet Policy
- Community Bicycle Facilities Policy
- Environmental Preferable Purchasing Policy
- No Idling Policy for City Vehicles

SUPPORTING DOCUMENTS:

- City of Suwanee Zoning Ordinance
- Pedestrian and Bicycle Plan
- City of Suwanee Development Regulations

APPROACH: Provide residents opportunities to experience and understand the benefits of the natural environment, model environmentally sustainable development, and adopts a practical/rational approach to compliance with federal, state, and Metropolitan North Georgia Water Planning District requirements.

PROGRAMS

- **Green Space Initiative** – Purchased/acquired 372 acres of open space for preservation and passive recreation.
- **Green Community** – Achieved Bronze Certification by adopting a series of regulations related to purchasing policies and community infrastructure policies.
- **Town Center –** Models environmentally sensitive design.
- **Tree City USA** – Adopted Buffer, Landscape and Tree Preservation Ordinance, promote Arbor Day and the planting of trees, encourage maintenance of existing landscaping.
- **Pedestrian and Bicycle Plan (PBP)** – Encourages alternative forms of transportation by improving the sidewalk, trail and bike route network.

ORDINANCES

- **Buffer, Landscape and Tree Preservation Ordinance** – Require minimum amount of tree replacement and encourage preservation of specimen trees.
- **Soil Erosion and Sedimentation Control Ordinance** – Requires buffers along streams and implementation of erosion control BMP's.
- **Stream Buffer Protection Ordinance** – Requires buffers along streams.
- **Development Regulations** – Requires sidewalks along all roads, requires detention as needed and water quality BMP's as well as channel protection.
- **Flood Plain Management Ordinance** – Ensures that development does not occur in floodplain areas, and where it does ensure that development does not impact other property owners or new construction.
- **Zoning Ordinance** – Encourages higher density mixed use in the appropriate locations, includes several approaches to reducing the negative impacts of parking lot run off (parking maximums, shared parking, alternative paving surfaces), and includes a conservation district.

EXAMPLE INITIATIVES

- LEED (Leadership in Energy and Environmental Design) Certified City Hall Building
- Electric Vehicle Charging Station at Town Center
- LED lighting retrofit project in Town Center Park
- Recycling Programs in buildings and parks
- Glass Recycling Program at Public Works Facility

SUWANEE'S APPROACH TO MUNICIPAL COURT

BY THE NUMBERS:

11,000
Average number of cases processed each year

95%
Average percentage of cases disposed monthly

WHAT'S ON THE DOCKET:

Suwanee's Municipal Court hears and adjudicates traffic offenses, some misdemeanors, and City ordinance violations written by Suwanee police officers. The Court also processes tickets from Gwinnett County Animal Control and Georgia State Patrol that are written in the City limits of Suwanee.

BACKGROUND: Suwanee's Municipal Court adjudicates traffic offenses, some misdemeanor cases, and local ordinance violations that have occurred within the city limits of Suwanee. Judges and prosecuting attorneys are appointed by the City Council and serve Suwanee on a part-time basis, while a full-time Clerk of Court oversees the daily operations, with the assistance of three Deputy Clerks. Suwanee police officers provide security for the court building and civilian bailiffs assist in the courtroom.

APPROACH: Citizens value fairness and respect in court more than simply "winning" or "losing." As a first point of contact with the judicial system for many, Suwanee's Municipal Court prioritizes professionalism, efficiency, and fariness in every interaction. Its goal is to educate, promote safer choices, and reduce repeat offenses while maintaining public trust.

Suwanee Municipal Court strives to provide a fair, efficient, and customer-friendly experience for all who walk through its doors. Whether through innovative technology, language accessibility, or second-chance programs, its goal is to ensure every court user is treated with respect, integrity and professionalism. The court is committed to upholding the law while fostering trust and confidence in the judicial system.

CUSTOMER FRIENDLY CONVENIENCE: We employ several strategies in an effort to minimize our court users' time away from family and work and make the adjudication process convenient and efficient. We offer both morning and afternoon court sessions. Court staff continually monitors the docket in an effort to contain it to a manageable size and minimize the session length. Court customers may submit payments 24/7/365 either online or by phone or in person during traditional business hours at either Business Services window in City Hall.

For those who require probation, the City contracts with a private probation company that operates a location in the city of Lawrenceville. In addition to traditional probation services, our provider offers a GED preparation course, resume reviews, interview skills and job placement assistance, access to a kiosk for job searches, and other classes.

YOUTH COURT – A SECOND CHANCE: Beginning in October 2015 and the first of its kind in Gwinnett County, Suwanee's Hope Court provides a second chance for offenders under the age of 21 who have committed lesser crimes such as speeding, open container, shoplifting, and other moving traffic violations. These first time offenders can plead guilty and receive a modified sentence – usually a small fine and community service, maybe completion of a Safety driving class – and have the incident cleared from their records. Hope Court is held once each month with both teenagers and their parents in attendance. They both meet with a prosecutor to develop a plan of action.

WELCOME. BIENVENIDO. : Many customers in the court speak languages other than English. Staff works with the police officers to identify those who may benefit from interpretation assistance during their court session. These customers are scheduled for monthly Language Court, during which have interpretation services readily available for the customers to easily communicate with prosecutors, judges, and staff. There are two bilingual judges fluent in Spanish and Korean. Language Court provides a friendly, accessible environment for all and ensures customers are comfortable in the city's court and can comprehend the proceedings.

A LEADER IN TECHNOLOGY: Suwanee's court is considered a leader in technology and innovation being the first court in Georgia to "go paperless," meaning all records are generated, transmitted, and saved electronically from the time a ticket is issued until signatures are recorded digitally to complete the adjudication process. This technology significantly reduces the amount of paper used, in addition to improving efficiency, accuracy, and data security. The Council of Municipal Court Judges has recognized Suwanee for setting the bar in innovation, proficiency, and productivity.

APPROACH SHEETS

SUWANEE'S APPROACH TO FINANCE

MILLAGE RATE:

Suwanee: 4.93 mills

- Note: Suwanee's millage rate has been the same or decreased each of the past twenty two years.

SUPPORTING DOCUMENTS:

- Budget Policies and Procedures
- Debt Management Policy
- Fund Balance Policy
- Annual Comprehensive Financial Report
- Budget Document
- Capital Improvement Plan

The City's finances utilize a conservative approach that places emphasis on ensuring financial stability and long term sustainability. Suwanee has developed a philosophy of recognizing that services and associated costs should not be appropriated if they are not justified as long term goals of the City.

FOCUS AREAS:

- **Commitment to Transparency and Reliable Financial Reports** - Suwanee is committed to go beyond the minimum requirements of financial reporting by preparing annual comprehensive financial reports and budget documents that embrace the guidelines that they should be a policy document, financial plan, operations guide, and communication device.
- **Monitoring** - The City employs a quarterly budget review process in order to re-align appropriations made during the annual budget process with unexpected trends. This ensures adjustments facilitating appropriations to be in alignment with expected resources.
- **Proactive Management** - Long term financial planning enables proactive management of government finances, rather than reactive responses to financial crisis as they occur. Ten year financial forecasting, which includes future operating impacts of proposed capital projects and ongoing maintenance of current operations, is combined with financial strategizing identified in the five year capital improvement program and the short term work program. This process helps to identify future challenges and opportunities in a timely manner.
- **Stability and Diversity** - Suwanee is committed to maintaining diversity of our revenue base which allows for a consistent millage rate for property taxes. Stability from a diverse revenue base generates revenues from a variety of sources and groups including local businesses, residents, and visitors to the area.
- **Preservation of Fund Balance** - Suwanee places an emphasis on the preservation of fund balance. The City's policy is to maintain at least four months of operating expenditures and transfers in the general fund stabilization account. Fund balance over the minimum is programmed in subsequent periods for pay-as-you-go capital projects and one-time non-recurring expenditures.
- **Balanced Budget** - The City operates under an annual balanced budget which is adopted by resolution and administered in accordance with State Law. A budget is balanced when total estimated resources equal total appropriations. Revenue projections are prepared conservatively to ensure that actual revenues at the fund level will consistently equal or exceed budgeted revenues. Expenditures are projected using a full cost approach and avoid budgetary procedures that cover current expenditures at the expense of meeting future years' expenditures.
- **Policy Compliance** - Throughout the year, Suwanee's Finance Department monitors and ensures compliance of approved financial policies adopted by City Council. These policies address fund balance, the use of one-time revenues, issuance of debt, purchasing and procurement, cash and investment management, and accounting practices.

FOR MORE INFORMATION:

- Budget Policies and Procedures
- Debt Management Policy
- Fund Balance Policy
- Annual Comprehensive Annual Financial Report (ACFR)
- Annual Budget Document
- Popular Annual Financial Report (PAFR)
- Five Year Capital Improvement Plan (CIP)
- Annual Short Term Work Program (STWP)
- **budget.suwanee.com**
- **suwanee.com**



SUWANEE'S APPROACH TO LAND USE

Good planning involves understanding which land uses belong in which locations and in what form. Form is the architecture of the buildings and the placement of the building and other structures in relationship to the street, open spaces, and other buildings. Suwanee uses a combination of land use planning and form based planning. In Suwanee, the desired form strives for development at a human scale, and a variety of complementary uses are located in close proximity resulting in a compact walkable environment.

PLANNING: While some communities may be characterized as bedroom communities composed only of housing, and others may be dominated by non-residential uses, Suwanee strives to achieve a healthy, exciting and balanced mix of development types and uses that allow for a complete community. The City works collaboratively with potential developments in an effort to ensure they are adding value to the overall community. The City's land use plan and goals are outlined and discussed extensively in the 2040 Comprehensive Plan.

CHARACTER AREAS: The Comprehensive Plan divides the City into character areas based on areas that are similar in character. These character areas include areas that are intended to change to absorb growth as well as areas that should be preserved. Developing growth and preservation goals and strategies tailored to each area has allowed the City to strengthen unique character areas like Old Town, channel commercial growth into mixed-use centers like Town Center, and preserve existing neighborhoods. The 2040 Comprehensive Plan has eleven distinct character areas. Decisions regarding development and redevelopment in these various areas are made with respect to the existing and planned character of each unique area.

Character Areas include: Town Center, Historic Old Town, Peachtree Industrial Boulevard, Suwanee Gateway, Satellite Boulevard, Suwanee Station, Buford West, Brogdon Road, Smithtown Road, Suwanee North, and Established Neighborhoods.

VISION STATEMENT: Suwanee 2040 will be a safe, fun, attractive, inclusive, evolving city with a unique, vibrant downtown that is well-connected to established neighborhoods and commercial/employment opportunities. Neighborhoods father down from downtown will be largely suburban, while development types closer to downtown will be taller, denser, and highly walkable. Town Center will be the city's economic, social, and cultural hub. Historic Old Town will be characterized by a mixture of old and new quaint smaller scale development integrated into the existing fabric. Suwanee Gateway will serve local and regional commercial and employment needs. Established neighborhoods will continue to be an essential source of quality homes attractive to families. Art, parks, greenways, and open space will be important elements for recreation and identity. Suwanee will continue to grow in a deliberate manner that ehances the city's varied communities and quality of life." - 2040 Comprehensive Plan

FOR MORE INFORMATION:

- See suwanee.com for the following plans:
  - 2040 Comprehensive Plan, 2024
  - 2009 Downtown Master Plan
  - 2015 Downtown Suwanee Master Plan Update
  - Town Center Master Plan, 2003
  - Old Town Suwanee Master Plan, 2002

APPROACH SHEETS

SUWANEE'S APPROACH TO TRANSPORTATION

The City of Suwanee partners with others to provide for the community's various transportation needs. The City generally focuses on improving and maintaining local roads and providing alternative transportation options, such as sidewalks and greenways for pedestrians and cyclists. Gwinnett County and Georgia Departments of Transportation build and maintain the major roads, allowing the City to focus on localized efforts.

The City's role is not to create large, multi-lane highways crisscrossing the City. Rather, the City's efforts are primarily to connect destinations (jobs, schools, services, etc.) throughout the community in order to minimize travel need. The City values slower vehicle speeds and undertakes efforts to calm traffic in various ways, such as narrow streets. The City's local transportation actions can be summarized by four primary focus areas: 1) connectivity; 2) safety; 3) maintenance; and 4) providing for alternative transportation.

PLANNING: The City and County regularly undertake transportation study and planning efforts, with public input, in order to identify transportation issues, solutions, and potential projects. Past related plans and studies* have included:

- Suwanee 2040 Comprehensive Plan. 2019
- 2015 Downtown Suwanee Master Plan.
- Buford Highway Transportation Study. 2010
- Pedestrian and Bicycle Plan. 2022
- Gwinnett County's 2050 Comprehensive Transportation Plan. 2024
- Suwanee Pedestrian and Bicycle Loop and Sidewalk Feasibility Studies. 2021
- Gwinnett County Transit Plan, 2023

EXAMPLES OF PAST CITY PROJECTS:

- Suwanee Creek Greenway and Brushy Creek Greenway
- Buford Highway reconstruction and roundabout
- Eva Kennedy Road and Settles Bridge Road traffic calming and sidewalks
- Pedestrian tunnel beneath the railroad
- Sidewalks and bike lanes throughout the City

EXAMPLES OF PLANNED FUTURE CITY PROJECTS:

- Suwanee Loop Project
- Pedestrian and Bicycle Bridge over Peachtree Industrial Boulevard
- Multi-use trails



The City of Suwanee's plans can be reviewed at:* ***suwanee.com*

Gwinnett County's Comprehensive Transportation Plan is available at:
gwinnettcounty.com/static/departments/transportation/CTP/pdf/Destination2040_ExecutiveSummary.pdf

SUWANEE'S APPROACH TO ARTS & CULTURE

"Art is not just about culture or playing a key role in revitalization; it is about the fact that we can use art as the glue, the magnet, the anchor that brings a community together. In today's world, art equates to good jobs, a creative workforce, and an attractive environment. It's not just about building the arts; it's about building the community."

Joe Bankoff,
Former President & CEO,
Woodruff Arts Center

• Suwanee has 30+ art pieces in permanent public art collection.

FOR MORE INFORMATION:

suwanee.com/explore-suwanee/public-art

The City of Suwanee's arts and culture strategy is rooted in our economic and community development approach, which centers on developing a place and vibe that will attract the creative class and in turn set the stage for a stronger creative economy. It is a quality of life initiative and can include a variety of elements. Suwanee's approach includes a robust event program (outlined in a separate approach sheet) as well as a visual arts initiative.

PUBLIC ART: Suwanee already is an "excellent" or "good" place to live, according to 98% of residents who were surveyed in 2014. Still, we believe that Suwanee can be a world-class community. A key factor in taking Suwanee to the next level, in achieving that kind of quality of life, is a commitment to the arts. The City's focus is on public art, specifically. Public art not only enhances and defines public spaces, but also creates a sense of identity, creates conversations, and is accessible to everyone.

Believing that public art plays a significant role in helping to create a well-rounded, vibrant community and serves the common good, Suwanee established the Public Arts Commission (PAC) in 2008. The PAC was charged with enhancing the quality of life in Suwanee through public art. Its purpose is to encourage and facilitate creation and placement of art within the City, both in public spaces and within private developments.

A Public Art Master Plan was completed in 2015 in order to set a vision and develop a ten-year strategy that would help take an already robust public art program to the next level.

The plan introduces three key ideas about the types of public art that make the most sense for Suwanee:

- **First**, art projects should reflect and celebrate Suwanee's active and playful spirit, an idea called "Art + Play."
- **Second**, art projects should reinforce the major urban design connections in downtown Suwanee and the major activity centers of the city, an idea called "Art + City Image."
- **Third**, the plan outlines how Suwanee can create a dynamic, ever-changing, ever engaging cityscape by creating a wider variety of short-term projects, rather than investing all resources in permanent projects, an idea called "Art + Temporary."

CITY'S FOCUS AREAS (EXISTING PUBLIC ART PROJECTS AND INITIATIVES):

- **SculpTour** – Suwanee SculpTour is an exhibit of original outdoor sculptures to be displayed nearly year-round in downtown with the intent to rotate the art every 2 years, provided private funding is available; the program is totally funded through sponsorships and donations.
- **Developer/Private sector focus** – The City encourages developers to commit 1% of their new projects' cost to fund public art on their property or support public art in other locations throughout the community. A developer guide is in place and all development projects within the City must come before the PAC. As a result 25+ pieces of public art have been added throughout the City.
- **City Projects** – The City leads by example and commits 1% of construction costs of public projects/buildings to public art; Shimmering Echoes in City Hall was the first permanent installation followed by Instinctual Center at the Police Training Center and Transformation mural on the municipal court building.
- **Suwanee Arts Center** – In 2016 the North Gwinnett Arts Association (NGAA), in partnership with the City, opened a center for the arts providing art classes, studio and gallery space for the member artists, plus, the City's Welcome Center.
- **Unique Pieces** – A section of the Berlin Wall and "Remembrance," a World Trade Center display, were installed by the city in Town Center Park 2013. Suanee also owns a two-ton remnant of steel from one of the iconic twin water towers located near Jimmy Carter Boulevard, visible from I-85 for 35 years before being torn down. The city has incorporated this piece of Gwinnett County's history into a public art display at Town Center on Main.

SUWANEE'S APPROACH TO COMMUNICATION

AS OF 2024,

31,200 people follow the City's Facebook page

7,600 people followed Suwanee on Twitter

Suwanee has **14,400** Instagram followers

Quality communications is a key component in building, maintaining, and enhancing a sense of community. In order for citizens to feel a part of the community, to be invested in what is happening within Suwanee, and to be effective partners in creating community, they must have access to information. The City of Suwanee strives to provide clear, frequent, comprehensive, and creative information about its services, programs, events, and initiatives via an array of media outlets (e.g., newsletter, website, social media as well as print and digital media).

GOALS: The city takes great effort (and pride) to present accurate, informative, consistent, and interesting information in a manner that is open and responsive. Beyond that, the city also strives to provide information in interesting and creative ways in order to engage readers and often, to motivate to action (be that attendance at a meeting or event, an understanding of new policies, or pride in the community).

Suwanee's communications philosophy promotes an openness intended to encourage, rather than squelch, conversation. For example, our social media policy provides for the deletion of comments on Suwanee's social media platforms only in the most extreme of circumstances.

The city realizes that communication is a two-way opportunity. Suwanee provides various means through which citizens may provide feedback, request services, make comments, and share information. In addition to social media, citizens may request services to contact the City via the website or email. City staff strives to respond to citizen communications in a timely manner, typically within 48 hours of receipt.

In addition to informing and engaging citizens, another primary goal of Suwanee's communications materials is to promote and re-enforce the City's reputation as a regional role model. Communications efforts seek to position and protect the Suwanee "brand."

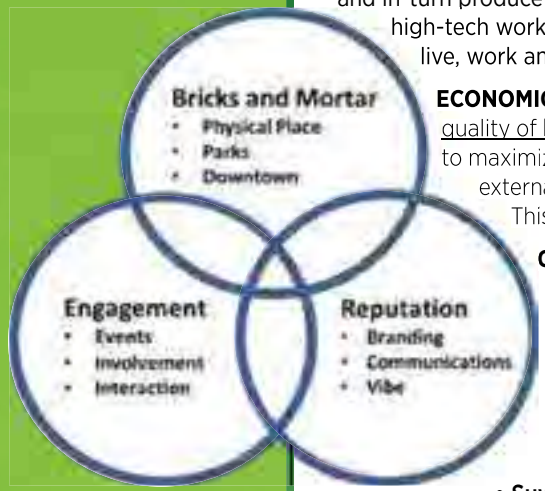
COMMUNICATION TOOLS: The communications and marketing manager who is housed in the economic and community development department, owns the primary responsibility for the city's communications materials, but significant efforts are undertaken within other departments as well. For example, each year the financial services department produces a comprehensive annual financial report, the citizen's operating budget, and other materials.

In our technology-driven, information-laden world, Suwanee realizes that people have different preferences for how they receive – and send – information. Among the many media utilized by the City of Suwanee are:

- *Suwanee Connects* **newsletter** – published 6 times each year and mailed to every City residence and business. The 2014 National Citizen Survey noted 89% of residents read the Connects newsletter
- **Websites** – in addition to **suwanee.com**, the City also hosts **suwaneefest.com**
- **Media relations** – Suwanee's press release distribution database includes about 50 media outlets. In 2015, 84 press releases resulted in more than 240 placements; good photography also plays a large role in supporting quality media placements
- **Social Media** – The city has a very active and robust program, including Facebook, Twitter, and Instagram, YouTube and LinkedIn.
- **E-mail blasts** – The city sends out approximately two email blasts per month to nearly 4,000 subscribers.
- **Brochures/publications** – designed to attract residents, visitors, and businesses to the city; provide information about the budget, police services, etc.; serve specific purposes (e.g., annual report, event postcard, maps)
- **Advertising** – used primarily to enforce the city brand; magazines, newspapers, Internet sites, etc.
- **Video** – available on the website and YouTube to provide an overview of city primarily for visitors; city is considering ways to expand use of video.

SUWANEE'S APPROACH TO ECONOMIC & COMMUNITY DEVELOPMENT

The City of Suwanee's economic and community development approach centers on developing a place and vibe which will attract the creative class and in-turn produce stronger creative economies. The "creative class" includes knowledge-based workers and creative professionals such as artists, high-tech workers, engineers, architects, educators, and other professionals who have autonomy in their jobs and can often choose where they live, work and operate their business.



ECONOMIC DEVELOPMENT (ED): There are two key areas of economic development for Suwanee: business recruitment/retention and quality of life initiatives. The city primarily focuses on quality of life initiatives while partnering with other entities to leverage resources and to maximize our reach in business recruitment activities. We participate in and support Partnership Gwinnett which serves as our principal external business recruitment/ retention arm utilizing a proven regional approach to these traditional economic development activities. This allows the city to localize efforts and make Suwanee attractive to businesses, employers and employees.

QUALITY OF LIFE (QL): Below is a diagram outlining the three primary themes driving the city's QL priorities; each area interlinking and critical to attracting the creative stakeholders including both talent (people) and businesses.

CITY'S FOCUS AREAS: (projects supporting QL themes outlined above):

- **Citizen Communication** – Includes newsletter, website, list-serve, social media, etc. (Engagement, Reputation).
- **Downtown Development** – The Downtown district, which includes Town Center and Old Town Suwanee, is a main driver in the economic engine of Suwanee; maintaining a vibrant business community, promoting walkability and open space is essential to our overall Economic Development approach (Bricks and Mortar, and Reputation).
- **Suwanee Gateway** – A revitalization and branding initiative focused on the I-85 interchange (Bricks and Mortar, Reputation).
- **Business Relations** – Provide a business-friendly environment and support structure (Engagement and Reputation).
- **Events** – The City produces and hosts 40+ events which are open to the public. Many events involve partnering with local radio stations and other media entities leveraging marketing and branding platforms. Additional event-related activities include the farmers market and business-focused programs (Engagement, Reputation).
- **Media Relations** – Consistent outreach, including press releases, are communicated weekly to various media (Reputation).
- **Advertising** – Create and place ads in local, regional, and state publications (Reputation).
- **Cultural Enhancements** – Cultural amenities, primarily public art, are nurtured and developed as a recognized element of creating a vibrant place (Bricks and Mortar, Engagement, Reputation).
- **Welcome Center**– The City's Welcome Center is also home to the Suwanee Arts Center. Through this partnership, the City is able to showcase local artists and offer art classes to all ages. The joint Welcome and Arts Center allows for the city to have a presence that extends beyond the normal business hours. (The Suwanee Arts Center is a non-profit art organization dedicated to promoting the appreciation of local art through exhibition, festivals and other media).
- **Community Engagement** – The City proactively welcomes and encourages citizens to volunteer for events, serve on boards, and participate in various planning sessions and other efforts. The city will continue to develop relationships with the area colleges and high schools. Youth participate through our Suwanee Youth Leaders program and events

FOR MORE INFORMATION:

- 2040 Comprehensive Plan
- Suwanee New Town Center Master Plan, 2003
- I-85 Business District: Competitive Assessment & Development Strategy Report, 2005
- Suwanee Gateway Branding Plan, 2007
- Redevelopment Plan for the Suwanee Gateway Tax Allocation District, 2007
- Downtown Suwanee Master Plan, 2015
- Public Art Master Plan, 2015
- suwanee.com
- suwaneefest.com

SUWANEE'S APPROACH TO EVENTS & OUTREACH

Event Awards:

Suwanee's awards win events annually from organizations such as: Georgia Main Street Association, Southeast Festivals and Events Association (SFEA) and Best of Gwinnett.

Best Event Within an Event for Bicentennial Celebration at Suwanee Fest presented by Southeast Festivals & Events Association

Best Festival (Silver) for Suwanee Fest presented by Southeast Festivals & Events Association

Annual Signature events include: Suwanee Beer Fest, Glow in the Park and International Night Market, August Concert, Suwanee Fest, Summer Porch Jam, Suwanee Classic Car Show, Suwanee Wine Fest and more than twenty five 5K races!

The City produces and hosts 40+ events each year, which are, by design, varied and diverse in nature and generally free and open to the public. Events provide opportunities that build a sense of community, showcase local and regional talent, enrich cultural opportunities, draw first-time and returning visitors to Suwanee, contribute to the local economy, and establish an active downtown. The department of Economic Development houses our event planning staff, but the scope of events involves the coordination of staff from public works, marketing and communications, and the police department. Additional event-related activities include the farmers market and business-focused programs.

Suwanee events are multi-faceted and may cater specifically to families, adults, fitness buffs, foodies, music fans, cultural interests or all of the above! We evaluate our event calendar annually to add new and appealing features that reflect the changing needs of our demographics, and to capture trends that keep our city fresh and vibrant – all while growing our returning events which have become Suwanee traditions.

OUTREACH AND IMPACT: While we use events as a promotional tool for the area, we also see them as a way to help create and mold the city's image and reputation. Many events involve partnering with radio stations and other media outlets around the Atlanta metro area to leverage marketing, attendance, and reach. We host a wide variety of activities which are reflective of the interests of the residents within Suwanee city limits as well as the larger Gwinnett community and beyond. Several events have garnered local and regional award-winning status and our hotels, businesses and restaurants report a positive impact on days surrounding these and other major events.

COMMUNITY ENGAGEMENT:

- **Approach:** The City of Suwanee loves to engage with its citizens in a variety of ways. Using diverse talents and interests makes Suwanee a great community to live, work and play. We welcome citizens to sign up for notifications for the opportunities that are within their interest. Students also have the opportunity to build a volunteer resume of hours over time. More information can be found on our website - something is usually happening.

CURRENT VOLUNTEER OPPORTUNITIES:

- Planning and Zoning Board
- Planning and Zoning Board of Appeals
- Planning Commission
- Suwanee Fest Planning Committee
- Public Art Commission
- Harvest Farm Board
- Downtown Development Authority
- Urban Redevelopment Agency
- Citizens Police Academy
- Public Safety Cadets
- PACT
- Suwanee Youth Leaders
- Welcome Center Attendants
- Scout projects
- Photography and videography
- Events

FOR MORE INFORMATION:

- suwanee.com/whatsnew.events.php
- suwaneefest.com
- suwanee.com/engage/volunteer-opportunities

SUWANEE'S APPROACH TO SUWANEE YOUTH LEADERS

SUWANEE YOUTH LEADERS

SYL

Best Volunteers (Bronze) 2018 Suwanee Youth Leaders presented by Southeast Festivals & Events Association

FOR MORE INFORMATION:

- SYL Brochure
- suwanee.com

The City of Suwanee's approach to Youth Engagement was born of the 2020 Strategic Plan and centers on building genuine and meaningful relationships with schools and youth in the Suwanee area through our award winning Suwanee Youth Leaders (SYL) program. The goal of SYL is to develop young leaders through monthly educational programs, hands on community volunteer service opportunities, and team-building activities.

SUWANEE YOUTH LEADERS:

Suwanee Youth Leaders is a City sponsored, community-based, nine-month leadership program for high school students who live in the Suwanee area. The program is open to sophomores and juniors who attend public, private, and home-based schools and who live in the North Gwinnett, Collins Hill, and Peachtree Ridge clusters.

Students are vetted through a competitive process prior to being chosen as SYL participants. Applications are reviewed by City Staff and a committee of their peers (made up of immediate past program participants). In addition, City staff seeks the advice of school administrators in the selection of the SYL class. Finally, City staff makes the final decision based upon the strength of the application, and the advice given by both the student selection committee and school administrators.

SUWANEE YOUTH LEADER FOCUS AREAS:

- **Development of Leadership Skills** - Suwanee Youth Leaders gives local high school students genuine exposure to local initiatives and community leaders in the public, private, and non-profit fields. In addition, the students are given a real world stage to plan and implement SYL driven and supported city events and community service projects. This responsibility includes planning, budgeting, marketing, and coordination of logistics. The hard skill and soft skill development which takes place throughout the SYL program is unique and deeply valued by our program graduates and local high school administrators.
- **Increase Youth Civic Awareness and Community Engagement** - Since the outset of the program, SYL has sought to actively engage our local youth in their community. Initially, the penultimate experience with SYL was student volunteering at Suwanee Fest. Throughout the years that event engagement has grown to include August Concert, Food Truck Friday, Arts in the Park, etc. In addition, SYL gives students the unique opportunity to learn more about the role of local government in their home community. Students have also been included on the advisory board for the Downtown Suwanee Masterplan and Public Art Masterplan, Strategic Planning Committee for the Gwinnett County Library System, and taken part in the Great Exchange on Transportation.
- **Cultivation of Community Relationships** - SYL is another outlet for ongoing communication with our valuable partners at the local schools, the Gwinnett Chamber of Commerce, the State Legislature, Gwinnett County, etc. Key staff and elected officials from our partner organizations make appearances during the program to both interact with and teach our students valuable leadership and life lessons. Suwanee Youth Leaders is a program many of our partners seek to take part in and support



APPROACH SHEETS

SUWANEE'S APPROACH TO
SUWANEE GATEWAY

The Suwanee Gateway (SG) program is a revitalization and branding initiative focused on the area in and around the I-85 interchange at Lawrenceville-Suwanee Road. The Suwanee Gateway is primarily made up of commercial properties – including old and new, functioning and abandoned – restaurants, convenience stores, motels, and other uses. The area represents a large portion of the City's tax base. Many portions of the Gateway are aging and need redevelopment. Other areas are underdeveloped or vacant properties that can serve as a catalyst for future development. Many elements of the City's SG development plan, adopted in 2005, have been implemented. It called for:

- Improvement of the transportation infrastructure (McGinnis Ferry Extension and associated road improvements).
- Strategic streetscape improvements that better accommodate pedestrians.
- New office and commercial sites to attract additional private investment.
- Infrastructure improvements for enhanced safety and appeal.
- Bold, new development as a catalyst for complementary development (Terraces at Suwanee Gateway).
- Cooperative branding and marketing.
- Elimination of eyesores and obsolete structures and facilities.

CITY'S FOCUS AREAS:

- **Branding** – Ongoing implementation of plan to brand the area.
- **Aesthetic Improvements** – Landscape project for I-85 interchange has been completed.
- **Recruitment** – Focus on Terraces at Suwanee Gateway; work with Partnership Gwinnett to market area.
- **Total Elimination of Eyesores (TEE)** – Code violations and eyesores are proactively addressed. City code enforcement officers and economic development staff work with businesses to take pride in the aesthetics of properties. Public works staff ensure that the public rights-of-way are maintained.
- **Business Relations** – Staff works to cultivate relationships with key stakeholders and businesses and provide a business-friendly environment and support structure. Specific efforts include an e-newsletter (about 3 times per year), promotion of hotels via website, visitors' guides, and cooperative efforts with Explore Gwinnett.
- **PACT** – Suwanee police officers, economic development staff, and SG businesses meet quarterly to share information, alerts, and crime prevention tips.
- **Tax Allocation District** – More than 100 parcels are included in the City TAD; primarily around the exit including many of the aging hotels; currently, we do not have concurrence with Gwinnett County or School Board.

COMPLETED CITY PROJECTS/INFRASTRUCTURE PROJECTS:

- Demolition of B.P gas station /construction of Police Substation and Training Center.
- Demolition of Hotel May Queen/land-banked property for future use.
- Streetscaping of I-85 interchange.
- Construction of McGinnis Ferry Extension (Northolt Parkway) and associated road improvements to include closing curb-cut on Lawrenceville-Suwanee Road for enhanced safety.
- Enforced code to require owners of vacant lots behind both Schlotzky's and Super 8 to remove trash and discontinue large truck parking.

SUWANEE'S APPROACH TO SUWANEE GATEWAY (continued)

PRIVATE RENOVATION/REDEVELOPMENT PROJECTS:

- Motel 6 to Red Roof Inn
- Mrs. Winners to Schlotzsky's
- Waffle House and church to Cube Smart Storage Facility
- Falcon Inn to The Terraces at Suwanee Gateway
- Sim's Oil to Valero
- Publix to Movie Tavern
- Red Roof Inn – restaurant outparcel
- Super 8 Hotel
- Checkers
- Wendy's
- Taco Bell
- The Beverage Superstore
- Chevron

NEW DEVELOPMENT:

- Salude, state of the art transitional care facility
- Suwanee Gateway One, 5-story, class AAA office building
- The Terraces at Suwanee Gateway, apartment home community, Chick-fil-a, multitenant shopping centers
- Improvement of the transportation infrastructure (roadways within The Terraces at Suwanee Gateway development)
- Starbuck's
- McDonald's
- Lowe's
- Ultra Car Wash
- Main Event Entertainment Center
- 327,000 square foot distribution facility on Sawmill Drive

FOR MORE INFORMATION:

- I-85 Business District: Competitive Assessment & Development Strategy Report, 2005
- Suwanee Gateway Branding Plan, 2007
- Redevelopment Plan for the Suwanee Gateway Tax Allocation District, 2007
- 2040 Comprehensive Plan, 2024 (Suwanee Gateway section)



SUWANEE'S APPROACH TO HUMAN RESOURCES & RECRUITING

EVERYDAY ACTIVITIES:

- **Benefits Administration**
- **Compensation**
- **Human Resources Policies and Procedures**
- **Employee Relations**
- **Employee Wellness Program** (recognized as Heart Association Fit Friendly Worksite)
- **E-Verify**
- **Pension**
- **Recruiting**

Human Resources works with department heads to recruit and hire talented, engaged, forward thinking employees and to retain top performers. Human Resources works to ensure all efforts engaged in the employee life cycle are aligned with the City's strategic goals.

HIRE:

- Advertise open positions in diverse avenues (website, career fairs, etc.).
- Provide thorough background checks on potential employees to insure hire of quality staff.
- Provide comprehensive orientation for new employees including processing of all paperwork, education on policies and welcome to the City.

RETENTION:

- Provide employee recognition program to honor employees' milestones and achievements.
- Conduct market study periodically to ensure salaries are competitive with the market.
- Conduct classification and compensation study every 3-4 years to review job descriptions including task analysis, salary structure and marketable salaries.
- Provide competitive and cost effective employee benefits package.
- Review annually the Human Resources Policies and Procedures to keep policies and procedures current and up to date.
- Provide Education/Training opportunities for employees – The City supports continuing education and provides funding for onsite as well as offsite training for employees. The City also provides a tuition reimbursement program for full-time employees desiring higher education.
- Coach/advise managers and staff regarding employee relations matters.
- Provide flexibility in work schedules to boost employee morale.

COMPLIANCE:

- Monitor new employee work eligibility verification through E-Verify.
- Research and analyze Federal and State laws to ensure compliance.
- Continue to attend training to stay abreast to current HR laws and practices.
- Provide a drug free workplace for safety of employees.
- Network with other HR professionals in the local government arena to share best practices.
- Partner with Police to continue State and National accreditation.



APPROACH SHEETS

SUWANEE'S APPROACH TO DOWNTOWN DEVELOPMENT

FOR MORE INFORMATION:

- **Suwanee New Town Center Master Plan, 2003**
- **Old Town Master Plan/ Downtown Master Plan, 2010**
- **Downtown Suwanee Master Plan (10 Year Update), 2015**

The City of Suwanee's downtown development approach centers on strengthening the economic viability of downtown Suwanee through economic development, aesthetic improvements, historic preservation, and promotion and image building efforts. Its goal is to enable the downtown district to become the social, economic, and cultural heart of Suwanee and a destination for visitors. The downtown program's goals are to foster a viable and sustainable economic base, create a marketable identity for downtown, and a walkable area with lifetime housing.

DOWNTOWN DEVELOPMENT AUTHORITY: The Suwanee Downtown Development Authority (DDA) is a seven-member board of directors appointed by City Council to serve as advocates and advisors to the City on issues related to downtown Suwanee. The DDA is a hybrid agency - neither wholly a public agency nor wholly a private corporation - enacted by municipal government and authorized by state law. It provides centralized leadership, a forum for all stakeholders, and opportunities for public/private partnerships committed to downtown revitalization. The Suwanee DDA works to attract business and investment to the downtown area, markets available properties, and provides technical support to existing businesses.

The DDA's efforts help build a strong sense of community, as well as serving to preserve the history and character of Old Town and to integrate it with Town Center and surrounding neighborhoods. Suwanee is certified as a Main Street community by the National Trust for Historic Preservation and Georgia's Department of Community Affairs. The Main Street program is a comprehensive, incremental approach to downtown redevelopment; the DDA oversees its implementation in Suwanee.

DOWNTOWN DEVELOPMENT'S FOCUS AREAS:

- **Redevelopment of Real Estate** – The DDA has taken a forward-thinking approach to downtown development by strategically purchasing real estate in the downtown district in order to effectively catalyze development through targeted recruitment of unique shops and restaurants that fit the character of Suwanee. The strategic goal is to own property for a period of time, spur growth/development, and return the property to the private market and use capital returns to continually re-invest in the downtown district. This approach enhances our local economy while setting the pace for future development down Buford Highway. In addition, the DDA has entered an agreement with JWB Realty to market and assist with the rehabilitation and redevelopment of Pierce's Corner, one of the City's historical buildings.
- **Marketing/Promotional tools** - A downtown brochure is created yearly. This brochure is mailed to the entire 30024 zip code and promotes local businesses, city events, city programs, and the media and social media outlets used by the city to spread information and celebrate community. In addition, we have developed a Historic Old Town self-guided tour brochure to market our recently recognized historic district to heritage tourists. In addition, a webpage on the main City of Suwanee website will be created to further list all of the historic assets housed in Old Town Suwanee. Finally, available properties in the Downtown are listed on our website. In addition, attention is paid to our historic Old Town area with a self-guided tour and other historic information online at suwanee.com. Suwanee's Old Town is recognized as a historic district and welcome heritage tourism.
- **Merchant Outreach** – 4 times a year the Downtown Manager coordinates a meeting with downtown merchants. This meeting acts as a mixer for downtown merchants and simultaneously provides the City of Suwanee a forum to discuss upcoming events, city initiatives, and plans for our downtown area.

FY 2025 Highlights

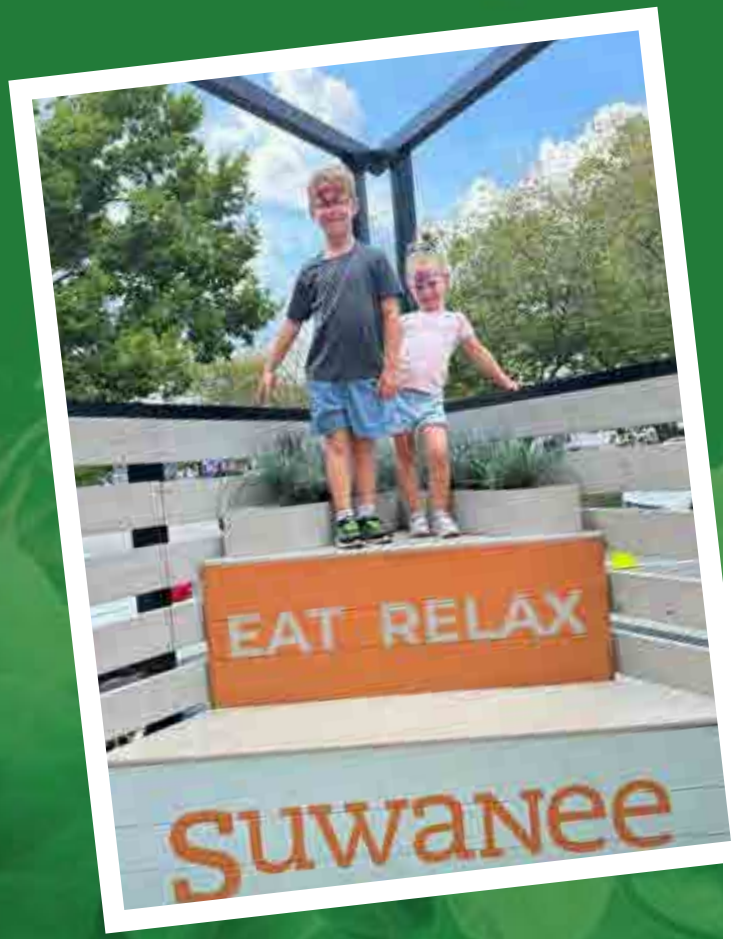
Recap of FY 2025 adopted General Fund Budget

- Maintained **the same millage rate** as FY 2024 of **4.93 mills**.
- **4.7% decrease** in **operating revenues** as compared to FY 2024 final budget.
- **Property tax revenues** were anticipated to **increase** by **10.3%**.
- **6.5% increase** in **operating expenditures** as compared to FY 2024 final budget.
- **122 full-time** and **8 part-time** employees.
- **Position requests, $143,850** (includes salary, benefits, and equipment costs):
  1. **Communications Officer**
  2. **Crew Member**
  3. **Restructuring of two vacant positions in the Parks & Public Works Department**
- **Judges and Solicitors rate adjustment -** approximately**, $26,400**.
- **3.0% Group health insurance renewal,** approximately **$214,000**.
- Continued **electric vehicle transition, $50,000** (1 administrative fleet vehicle).
- **Classific tion and compensation study, $45,000.**
- Additional **operating cost for Town Center on Main,** approximately **$300,000.**
- **Facilities landscaping and right-of-way maintenance, $430,000.**
- **Vehicle, parks, and building repairs, $340,000.**
- **Capital Funding, $612,000.**



FY 2025 Adopted Budget	**$ 19,094,910**
Budget adjustments:	
Court Services additional sessions	65,000
Police Special Events	82,500
Tax Allocation District (TAD) Transfer	135,000
4th Quarter Capital Transfers	**1,700,000**
FY 2025 Final Budget	**$ 21,077,410**

BUDGET HIGHLIGHTS



Adopted City Manager's FY 2026 General Fund Budget

Financial Status

- Current **millage is 4.93 mills.**
- Current **fund balance** is **$9,872,869.**

Adopted FY 2026 Budget Highlights

- **7% increase** in **operating revenues** as compared to FY 2025 final budget.
- The budget is **balanced without using any budgeted fund balance.**
- **Property tax revenues** are anticipated to **increase** by **9%**.
- **8% increase** in **operating expenditures** as compared to FY 2025 final budget.

General Information

- **128 full-time** and **7 part-time** employees.
- **Position requests, $462,170** (includes salary and benefits)
  1. **Communications Specialist part-time to full-time, $48,200**
  2. **IT Network Administrator/Engineer, $92,450**
  3. **Benefits Administrator, $92,350**
  4. **Two Crew Members, $148,400**
  5. **Dispatcher, $80,770**
- Implementation of the **classific tion and compensation plan**, **$811,000**.
- **13.5% Group health insurance renewal,** approximately **$365,000 increase**.
- **Facilities landscaping and right-of-way maintenance, $650,000.**
- **Vehicle, parks, and building repairs, $314,000**.

Total Adopted FY 2026 Budget	$	**20,809,900**
Final FY 2025 Budget	$	**21,077,410**
Difference	$	(267,510)
Percent of Change		-1.3%

Capital Funding, $606,000.

- Public Works **small equipment** (mowers, aeration equipment, gator vehicles), **$50,000.**
- Public Works **vehicle** (replacement), **$74,000**.
- **Police specialized software** (investigations, training, data analysis), **$71,000.**
- **Police officer safety plan** software, equipment, and cloud storage, **$238,000.**
- **16 Flock cameras, $40,000.**
- Computer aided dispatch (**CAD**) software, **$133,000.**

Capital Transfers

- Capital transfers **$505,000**.

Review of Assumptions and Budget Elements

I. FY 2026 budget proposes to use $0 in budgeted fund balance to balance the proposed budget

The proposed budget is balanced without the use of any budgeted fund balance. The City currently has a fund balance of $9,872,869, which equates to 5.7 months of reserves. Of this amount, $6,936,633 (equivalent to 4 months) is designated for stabilization in accordance with the City's fund balance policy, leaving $2,936,236 (or 1.7 months) as unassigned.

The proposed Capital Improvement Program (CIP) for FY 2026 includes a transfer of $1,700,000 from current General Fund operations, with no use of fund balance recommended. We suggest incorporating this transfer into the proposed fourth-quarter capital transfers detailed below.

II. Proposed 4th quarter FY 2025 capital funding transfer $1,700,000.

During 4th quarter of the current budget, we usually propose fourth quarter capital transfers to pre-fund our capital improvement program (CIP). **Pre-funding our capital improvement program allows for pay-as-you-go financing** for ongoing capital needs. Based on current revenue and expenditure projections for FY 2025, we are anticipating $1,895,000 to be available from current resources to fund the normal CIP transfers. Proposed transfers include:

- General Facilities Maintenance, $100,000
- Suwanee Greenway Maintenance, $100,000
- Public Safety Vehicle Replacement, $300,000
- Public Works Equipment, $300,000
- Street Trees and Landscaping, $200,000
- Sidewalk Maintenance, $100,000
- Stormwater Rehabilitation Projects, $100,000
- Street Maintenance and Resurfacing, $500,000

III. Georgia House Bill 581

Georgia House Bill 581, also known as the "Save the Homes Act" introduces a statewide floating homestead exemption aimed at stabilizing property tax assessments for homeowners.

- **Inflation -Based cap on Taxable Value Increase:** For homeowners with a homestead exemption, the assessed taxable value of their property can increase annually only by the rate of inflation, as determined by the Georgia Department of Revenue. This limits the growth of taxable property values.
- **Exemption Value Calcutation:** The exemption amount is calculated as the difference between the property's current fair market value and its adjusted base year (the initial assessed 2024 value plus annual inflation adjustments). This approach ensures that homeowners are taxed on a value that reflects inflationary growth instead of market growth.
- **Automatic Application and Non-Transferability:** Homeowners who already have a homestead exemption will automatically receive this floating homestead exemption. However, this exemption does not transfer if the homeowner sells the property.
- **Opt-Out Provision:** Local governments and school districts have the option to opt out of HB 581. **Suwanee has chosen to not opt out. HB 581 will be implemented for the 2025 calendar year tax bills.**

IV. Millage Value

For the FY 2026 property tax budget, General Fund revenues are projected to increase by 5% over the estimated collections for FY 2025. This projection is based on preliminary data received from Gwinnett County and includes the certified rollback rate calculated from that data.

A portion of this growth is attributed to an increase in permitting activity, with $57,000 in additional revenue provided from new projects. Additionally, as the value of one mill increases, the millage rate required to fund debt service obligations decreases. This shift allows for a corresponding increase in the operating millage rate, helping to support General Fund operations and contributing to the overall 5% revenue growth.

Data from the 2024 tax year was also used to analyze the potential impact of the floating homestead exemption. This analysis helped inform revenue projections by estimating how the exemption could affect the billable digest in FY 2026. The final millage rate will be adopted in August 2025, once the billable digest is received.

The proposed budget uses the digest estimate above and the proposed millage rate of 4.93, maintaining the same millage rate. Total property tax revenues are estimated at $11,930,600 (including current and prior year collections).

- $9,804,000 General Fund (4.07 millage rate)
- $2,126,000 Debt Service Fund (.86 millage rate)

For the general fund, this is an estimated increase of $883,000 from FY 2025 amended budget and an increase of $457,000 from the projected ending for FY 2025.

V. Property tax revenues are anticipated to increase by $873,000, 8.8%

Property tax revenue includes real and personal property tax along with real (applied to the sale of new and used vehicles), and other related taxes such as those on heavy equipment, mobile homes, and the legacy motor vehicle tax. This revenue category accounts for approximately 52% of the total FY 2026 General Fund budget.

Current real and personal property tax revenues are projected to increase by 9.8%, or approximately $883,000, compared to the amended FY 2025 budget. Real estate transfer tax revenue is expected to remain flat, showing no change from the previous year. Title ad valorem tax collections are projected to decline slightly by 1%, or about $8,000.

REVIEW OF ASSUMPTIONS

VI. Revenue changes compared to FY 2025

Most revenue assumptions used the past three-year rolling average, current economic conditions, or planned development growth. In total operating revenues are increasing by $1,529,990, 8%. This increase includes the property tax revenue increases noted above, $873,000 (57% of the increase). Please note that some of the decreases noted below are decreases when they are compared to the FY 2025 amended budget, not necessarily trend decreases when compared to FY 2025 ending projections.

- **Franchise taxes are predicted to increase by ($80,000), 4%.** Franchise tax revenues are projected to increase by $80,000, or 4%, in FY 2026. These taxes are collected from utility providers in exchange for the use of City streets and rights-of-way to operate their private businesses, which include the delivery of electricity, natural gas, telephone, cable television, and fiber optic services. This revenue category makes up approximately 10% of the total FY 2026 General Fund revenues. This increase is largely driven by a projected $106,000 growth in electric franchise tax revenue based on actual collections from Georgia Power in FY 2025.

Projected FY 2025 Ending	$2,141,892
Original FY 2025 Budget	$2,007,000
Amended FY 2025 Budget	$2,007,000
FY 2026 Proposed	$2,087,000

- **Alcohol Beverage and Local Option Mixed Drink excises taxes are showing a slight decrease, $19,000, -2%.** Alcohol beverage and local option mixed drink excise tax revenues are projected to decline slightly by $19,000, or 2%, in FY 2026. These taxes are applied to the sale, distribution, or consumption of alcoholic beverages and account for approximately 5% of the total General Fund revenues.

  Over the past three fiscal years, this revenue category has experienced a modest annual decline. The FY 2026 estimate is based on a rolling two-year average to reflect this ongoing trend.

Projected FY 2025 Ending	$922,000
Original FY 2025 Budget	$953,000
Amended FY 2025 Budget	$953,000
FY 2026 Proposed	$934,000

- **Business taxes are projecting a 11% increase, $384,000.** Business tax revenues are projected to increase by 11%, or $384,000, in FY 2026. This category includes revenues from occupational licenses issued to businesses and financial institutions, as well as excise taxes on insurance premiums collected by the State and distributed to local governments based on current census data. Business taxes make up approximately 18% of the total FY 2026 General Fund revenues.

- **Occupational Licenses:** Revenues from business and financial institution occupational licenses are expected to grow by 19%, based on projected FY 2025 collections and an assumed growth factor of 3.5%. The increase is largely attributed to a rate adjustment implemented in FY 2025, which raised the maximum license fee from $12,500 to $20,000.

- **Insurance Premium Taxes:** Excise taxes on insurance premiums are allocated by the State to local governments using the most recent census data. With the last census update occurring in FY 2023, this revenue source is expected to grow at a steady pace until the next update. For FY 2026, a 3.5% increase is projected, equating to an additional $137,000 over the amended FY 2025 budget.

Projected FY 2025 Ending	$3,687,040
Original FY 2025 Budget	$3,388,000
Amended FY 2025 Budget	$3,388,000
FY 2026 Proposed	$3,772,000

- **License and permit fees are projected to increase by ($139,190), 25%.** Licenses and permit fee revenues include collections from alcoholic beverage privilege licenses, peddler licenses, insurance license fees for companies operating within the City, and various planning-related application fees such as zoning amendments, site plan reviews, special use permits, variances, and sign permits. This category also includes regulatory fees for building permits and inspections. Collectively, these revenues account for approximately 3% of the total FY 2026 General Fund revenues.

  Revenue projections are based on anticipated development activity expected to be permitted over the next 12 months. Due to Suwanee's relatively small size, a single large project—or a lack thereof—can significantly impact year-over-year comparisons. For FY 2026, building permit revenues are projected at $300,000. This represents an increase of $116,890 over the amended FY 2025 budget, but a decrease of ($347,475) compared to the projected FY 2025 year-end actuals.

Projected FY 2025 Ending	$647,475
Original FY 2025 Budget	$545,610
Amended FY 2025 Budget	$545,610
FY 2026 Proposed	$684,800

- **Intergovernmental grants are projected to increase by ($2,000), less than 1%.** This category includes the annual negotiated settlement from Gwinnett County for E-911 services provided by the City. This category represents 3% of the total FY 2026 General Fund revenues.

- **Charges for services is anticipated to increase by 3%, $5,400.** Charge for services includes charges for special services for police and event staff, other rental of property charges, development plan reviews, background checks, and other small charges for services provided. This category represents 1% of the total FY 2026 General Fund revenues.

- **Municipal Court revenues are projecting a 2% decrease, ($17,000).**

Municipal Court revenues are projected to decrease by 2%, or ($17,000), in FY 2026. This revenue category includes fines and fees assessed through the City's Municipal Court and accounts for approximately 5% of the total General Fund revenues. The FY 2026 estimate is based on the average of actual revenues from FY 2024 and projected revenues for FY 2025, resulting in an anticipated annual total of $1,048,000.

Projected FY 2025 Ending	$1,100,000
Original FY 2025 Budget	$1,000,000
Amended FY 2025 Budget	$1,065,000
FY 2026 Proposed	$1,048,000

- **Investment income is anticipated to increase by 12.0%, ($40,000).**

Investment income is based on cash balances on hand and current market investment rates. Current market rates for money markets and certificate of deposits are at 4.25% to 4.5%. Based on the market and projected cash on hand we are projecting a similar return as the projected ending for FY 2025, $380,000.

VII. Implementation of the Bolton classification and compensation study, $811,000 (salary).

The City of Suwanee has completed a comprehensive Classification and Compensation Study conducted by the Bolton Consulting Group during FY 2025. This study was undertaken to ensure that the City's pay structure remains competitive, equitable, and aligned with market standards, while also supporting internal consistency across all departments.

Implementation of the study's recommendations is planned for FY 2026. The updated plan includes revised job classifications, salary ranges, and compensation adjustments based on market data and organizational needs. This effort reflects the City's continued commitment to attracting and retaining a high-quality workforce and maintaining transparency and fairness in employee compensation practices.

VIII. Retirement Age Adjustment

As part of the implementation of the Bolton Classification and Compensation Study, the City is adjusting the normal retirement age within its pension plan—from age 65 for all employees to age 58 for Sworn Public Safety personnel and age 62 for all other staff members. This change aligns the City's retirement plan with common practices in comparable municipalities and supports workforce planning and employee retention.

Importantly, this adjustment is being implemented with no projected increase in the City's required pension funding, ensuring fiscal responsibility while enhancing employee benefits.

IX. New positions request, $413,970 (includes salary, benefits, and other costs).

The proposed budget includes five position requests.

- **IT Network Administrator/Engineer–** The Economic Development Department is requesting the creation of a full-time IT System Analyst position to provide support to the IT System Manager. As the City's technological needs continue to grow, the volume and complexity of system support, maintenance, and innovation have surpassed what can effectively be managed by a single individual.

- **Benefits Administrator –** The Finance Department is requesting the addition of a full-time Benefits Administrator position to support the Human Resources function. As the City's workforce continues to expand and employee benefit programs become more complex, the demand for dedicated support in benefits administration and compliance is needed. This new position will ensure timely and accurate management of benefit programs, improve employee communication and support, and strengthen the City's ability to stay compliant with evolving regulations.

- **Communication Officer –** The Police Department is proposing to add one new communication officer position. Adding this position is part of the Chief's long-term goal of having two communications officers working at the same time.

- **Two Crew Members –** The Parks and Public Works Department is requesting two additional Crew Member positions to enhance the Infrastructure Division's ability to complete small projects in-house rather than outsourcing them. With these additions, the Infrastructure Division will consist of four Crew Members, a Field Services Manager, and an Infrastructure Division Director.

X. Position reclassification, $48,200 (includes salary and benefits).

The Economic Development Department is proposing to change the current Communication Specialist position from part-time (24 hours a week) to full-time (40 hours a week). Expanding this role will enhance the department's ability to execute consistent and strategic messaging and manage social media engagements.

XI. Items of note in the budget:

- Maintaining Pension Funding at 6%.
- Maintaining 2% retirement matching program.
- Medical insurance 13.5% renewal rate and dental insurance 3% renewal rate increase, overall budget increase $365,000. This also includes some changes to the plan.
- Wellness program, $20,000.
- New Park Ambassador program, $20,000.

REVIEW OF ASSUMPTIONS

- SYL funding, $20,000.
- Strategic Plan, $300,000 (included in the master plan implementation fund) and $30,000 in the general fund for administrative costs.
- Economic Development Marketplace Dataset (Placer Labs and Costar), $16,000.
- Design, production and mailing cost for the Newsletter, $110,000.
- Annual audit, $70,000.
- Human Resources professional services, $36,000 (pre-employment screenings, drug tests, employment postings, benefits consultants).
- Facilities landscaping and right-of-way maintenance, $650,000.
- Street trees and landscaping management program, $300,000 (included in the facilities enhancement fund).
- Public Works small equipment (mowers, aeration equipment, gator vehicles), $50,000.
- Public Works one vehicle (replacement), $74,000
- Public Works equipment, $535,000. (included in facilities enhancement fund)
- Police Co-Responder Program, $90,000.
- Police equipment (laptops, radios, computers, rapid finger print scanner, vest and other protective gear), $100,000. (included in the facilities enhancement fund)
- Police vehicles (replacement), $300,000. (included in the facilities enhancement fund)
- Police specialized software (investigations, training, data analysis), $71,000.
- 16 Flock cameras, $40,000.
- Fleet and officer safety plan software, equipment, and cloud storage (Axon), $238,000.
- Dispatch Equipment computer aided dispatch (CAD), $133,000.
- Vehicles, parks, and building repairs, $314,000.
- General facilities maintenance, $300,000. (included in the facilities maintenance parks & buildings fund)
- Park Maintenance, $250,000. (included in the facilities maintenance parks & buildings fund)
- Suwanee Greenway maintenance, $300,000. (included in the facilities maintenance parks & buildings fund)
- Planning and Inspections professional services, $140,000.
- Contracted IT services, $58,000.
- Tax Allocation District (TAD) transfer, $500,000.
- Full event season funding, $264,000 general fund and $300,000 Car Excise Tax Fund.
- Existing Private/Public Partnerships, $374,000.
  - North Gwinnett Arts Association (NGAA), $72,000 (funding provided by the Hotel/Motel Tax Fund).
  - Gwinnett Municipal Association (GwMA), $22,000.
  - Georgia Municipal Association (GMA), $8,000.
  - Gwinnett Convention and Visitors Bureau (GCVB), $183,500 (funding provided by the Hotel/Motel Tax Fund).
  - Partnership Gwinnett, $20,000.
  - Geek Space Gwinnett Corporate Membership, $12,000.

XII. Items of note removed from the budget, $236,000.

- Not funding the vacant Capital Project Managers position, $144,000.
- Not funding the vacant Building Inspector position in the Planning Department, $92,000.



BUDGET GUIDE

This budget document contains a wide variety of information about the services the City of Suwanee provides to the community. The purpose of this guide is to explain how the budget document is organized and to help the reader find the information that they may be looking for.

How is this document organized?

The City's budget is organized on the basis of funds. Each fund is considered a separate budgetary and accounting entity. Resources are allocated to, and accounted for, in individual funds based upon the purposes of the specified activities.

The budget document is divided into twelve main sections separated by tabs: Executive Summary, General Fund, Special Revenue Funds, Debt Service Fund, Enterprise Fund, Custodial Fund, Capital Improvement Program, Downtown Development Authority, Short Term Work Program, Strategic Plan, Supplemental Information, and Glossary. The content of each section is summarized below.

EXECUTIVE SUMMARY: This section relates to the entire City. It includes the transmittal letter, budgetary and financial policies, organizational chart, combined statements, and budget resolutions.

GENERAL FUND: The general fund is the primary operating fund that provides for basic government services, such as police protection, recreation and parks, planning and zoning, building inspections, code enforcement, economic and community development, special events, municipal court services, and road, sidewalk, and infrastructure maintenance. Each service area is organized by function categories. The beginning of each category is divided by a title page for easy reference.

SPECIAL REVENUE FUNDS: Special revenue funds represent revenues that are legally restricted for specific purposes. The City maintains the following special revenue funds:

- Community Arts
- Confiscated Assets
- Community Garden
- Hotel/Motel Tax
- Rental Vehicle Excise Tax

A statement of service for each fund has been provided to help the reader understand the function of each special revenue fund.

DEBT SERVICE FUND: The debt service fund accounts for the accumulation of resources for, and the payment of, the refunded 2016 general obligation bonds for open green space, the refunded 2015 Urban Redevelopment Authority (URA) revenue bonds for the construction of the New City Hall, and the URA 2017 revenue bonds for the Town Center on Main park, transportation improvements, and administrative facilities.

ENTERPRISE/ STORMWATER UTILITY FUND: The purpose of the enterprise stormwater utility fund is to generate revenue specifically for stormwater management, separate from general tax funds or other sources of municipal revenue. This dedicated funding source is generated through a stormwater utility fee. This fee is based on the amount of impervious surface area on a property, such as rooftops, driveways, and parking lots, which contribute to increased stormwater runoff. The fee structure ensures that those who generate more stormwater runoff, and therefore place a greater demand on the stormwater management system, pay a proportionate share of the costs. The fees collected are used to finance a range of stormwater management activities, including maintenance and stormwater infrastructure improvements, erosion control measures, and compliance stormwater regulations.

CUSTODIAL FUND: The City maintains one custodial fund, the municipal court fund. The municipal court fund accounts for the collection of various fines and forfeitures which are disbursed to other agencies. The net funds received are transferred to the general fund.

BUDGET GUIDE

CAPITAL IMPROVEMENT PROGRAM (CIP):	The Capital Improvement Program is a plan for capital expenditures to be incurred each year over a five year period. It provides the City Council and staff with a process of identifying and prioritizing capital projects. The budgets for capital projects are included in the CIP.
DOWNTOWN DEVELOPMENT AUTHORITY:	The Downtown Development Authority of Suwanee is a legally separate entity. The authority is included in the budget document for information purposes.
SHORT TERM WORK PROGRAM (STWP):	The Short Term Work Program (STWP) is a five year plan of action that the City intends to complete in order to address identified needs and goals. The STWP is a planning document, but also plays an important role in budget development.
STRATEGIC PLAN:	The Strategic Plan is the comprehensive plan focused on managing growth, programs, services, and other aspects of the community.
SUPPLEMENTAL INFORMATION:	The Supplemental Information section includes economic and demographic information.
GLOSSARY:	Alphabetical list of terms used throughout this document and their definitions an an alphabetical list of acronyms.

*A budget is prepared for all funds including major and non-major funds.



BUDGET POLICIES & PROCEDURES

The Annual Budget is a fiscal plan which presents the services to be provided to the community and the funds necessary to perform these services. Key steps in this process are described within.

Budget Preparation

The City of Suwanee operates under a fiscal year that begins on July 1st and ends June 30th. The major steps in the process are outlined below with a detailed schedule on page 38.

Proposed Budget- A proposed budget shall be prepared by the City Manager with the participation of all the City's Department Directors within the provisions of the City Charter. The City will cover current expenditures with current revenues. The City will avoid budgetary procedures that cover current expenditures at the expense of meeting future years' expenditures, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.

a. The budget shall include four basic segments for review and evaluation. These segments are:
   1. Revenues
   2. Personnel costs
   3. Operations and maintenance cost
   4. Capital and other (non-capital) project costs

b. Departments develop performance and expenditure requests for the next fiscal year.

c. During the months of March and April, the City Manager reviews all departmental operations and budget requests in order to propose a recommended balanced budget.

d. At least 30 days prior to the fiscal year commencing July 1st, the City Manager submits to Council a proposed operating budget for all operating funds. The operating budget includes recommended expenditures and the means for financing them.

e. A series of workshops and public hearings are held before making any final changes to the City Manager's recommended budget.

f. The annual budget is formally adopted by Council before July 1st.

Expenditure Control

Once the annual budget has been adopted, expenditure control is maintained on the appropriation unit basis (group of accounts) with travel and capital expenditures maintained under full control. Throughout the year, all expenditures and revenues are monitored.

Budget Control

Georgia Law, O.C.G.A. §36-81-3 establishes the legal level of budgetary control at the department level. Within the overall budget limitations, authority is delegated to the City Manager. When acting on the authority delegated by the City Manager to the Financial Services Director, intra-departmental transfers of appropriation and revenue anticipation may be approved as deemed necessary. Under no circumstances, however, may the total budget of any department be increased or decreased without Council approval.

Open Budget for Budget Monitoring

Open Budget is an online application designed to enhance transparency and accountability by allowing individuals to review current budgets against actual expenditures. Open Budget is accessible to all stakeholders, including staff, council members, and the general public and is located on Suwanee's website (suwanee.com). Quarterly budget adjustments are prepared for Council's approval. These reports will be in a format appropriate to enable the Council to understand the budget and financial status.

Policy Guidelines

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's budget. This section consists of operating budget polices, capital expenditures' policies, revenue policies and financial accounting policies.

The development and preparation of the City's budget are guided by the following policies:

- All funds are required to have a balanced budget. Where anticipated revenue, which may include budgeted fund balance, must equal the sum of budgeted expenditures for a budget to balance. All funds should be included in the budget process along with work programs, objectives and strategies.
- The Capital Improvement Program requires coordination and planning in conjunction with the various operating fund budgets.
- The General Fund is based on long-range financial plans which include unallocated fund reserves. The goal is to keep the reserve at approximately the level of three to six months of operating expense. This reserve protects the City against catastrophic revenue losses and major emergency expenditures.

Revenue Policies

The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

BUDGET POLICIES & PROCEDURES

The City will maintain a broad revenue base; that is, a large number of widely diversified revenue sources that will be established and maintained in order to distribute the revenue burden equitably and protect the City from short-term fluctuations in any one revenue source.

The City will implement user fees in all areas where feasible and productive as well as seek to set fees at levels related to the costs of providing the services and to be consistent with what other jurisdictions/organizations are charging. Moreover, user fees will be reviewed annually as part of the budget process and will be adjusted as needed with Council approval in order to recoup costs or match market increases.

The projection of revenues will receive conservative treatment in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Financial Structure

The financial transactions of the City are budgeted and recorded in individual funds. A fund is an independent financial and accounting entity. It is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. Funds have a balancing set of accounts and records, cash and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Funds are classified into three basic types: governmental, proprietary or fiduciary.

Governmental Funds

Governmental funds are used to account for all or most of the government's general activities, including the collection and disbursement of earmarked monies, the acquisition or construction of general fixed assets and the servicing of general long-term debt.

The following types of governmental funds are utilized by the City:

- The General Fund is the principal fund of the City of Suwanee and is used to account for all major activities of the government such as Police, Public Works and Planning.
- Special Revenue Funds are used to account for the proceeds of specific revenue sources legally restricted to expenditures of specific purpose. The Police Confiscation and Hotel/Motel Funds are examples of special revenue funds.
- Capital Project Funds are used to account for financial resources for the acquisition, renovation or construction of major capital facilities and improvements.

Proprietary Funds

Proprietary funds are used to account for activities similar to those found in the private sector. Enterprise funds account for activities that are usually self-sustaining, principally through user charges for services rendered. The City utilizes one proprietary fund, the Stormwater Utility Fund.

Custodial Funds

Custodial funds are used to account for assets held on behalf of outside parties, including other governments or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement either a pension trust fund, a nonexpendable trust fund or an expendable trust fund is used. Custodial funds generally are used to account for assets that the government holds on behalf of others as their agent. Traditionally these funds have not been included in the Operating Budget because the receipt of revenue is uncertain. The City maintains one custodial fund, the Municipal Court Fund.

Accounting Basis

The governmental funds are accounted for on the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual, when they become measurable and available. Likewise, expenditures are recorded as the liabilities are incurred, if measurable. However, principal and interest on general long-term debt are recorded as fund liabilities when due. Revenues susceptible to accrual are property taxes, licenses, interest revenues and charges for service. Fines are not susceptible to accrual generally since they are not measurable until received in cash. The City considers property taxes as available in the period for which they were levied if they are collected within 60 days after year-end.

The accrual basis of accounting is utilized by proprietary fund types, pension trust funds and non-expendable trust funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Estimated uncollectible accounts receivable are reserved at year-end.

Budgetary Basis

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). The General, Special Revenue, and Capital Project funds are developed on a modified accrual basis. The Enterprise fund is developed on the accrual basis. All annual appropriations lapse at the fiscal year end. The basis for budgeting is consistent with the basis for accounting with the difference being encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation, is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures because the commitments will be honored through subsequent years' budget appropriations.

BUDGET POLICIES & PROCEDURES

The budget process spans over a number of months and requires leadership and guidance from City Council and the City Manager as well as planning, input and teamwork from the Department Directors. The budget policies and procedures outline a general timetable for the preparation of the budget.

DECEMBER
- City Manager and Department Directors attend Planning Retreat.

FEBRUARY
- City Council, City Manager, and Department Directors attend Council Planning Retreat.

MARCH-APRIL
- All Operating Departments, following the City Manager's Guidelines, prepare their Budget and Capital Improvement Requests.
- City Manager evaluates Budget Requests and Capital Improvement Requests.
- City Manager prepares Budget.

MAY-JUNE
- City Manager presents Recommended Budget to City Council.
- Council Work Sessions are held.
- Public Hearings are conducted.
- City Council adopts Annual Budget.





BUDGET SCHEDULE

The budget schedule provides a comprehensive calendar, detailing dates and deadlines pertinent to the planning and preparation of the current fiscal year budget.

2025

DECEMBER 12 (2024)	Department Head Retreat
JANUARY 16	Proposed Budget Schedule Distributed to Department Directors
FEBRUARY 20-22	City Council Retreat
MARCH 10	Department Directors' Requests Due to City Manager
MARCH 10	Planning Department Pre-Budget Meeting
MARCH 11	Public Works Department Pre-Budget Meeting
MARCH 12	City Clerk Pre-Budget Meeting
MARCH 13	Economic Development Pre-Budget Meeting
MARCH 17	Police Pre-Budget Meeting
MARCH 17	Capital Improvements Budget Projections Due to City Manager
MARCH 24	Revenue Forecasts Complete
APRIL 3	General Fund Budget Meeting - City Manager and Finance Department
APRIL 14	City Manager to Complete Review of All Expenditure Requests
APRIL 22	First Draft Presented to City Council for Review (Regular April Council Meeting)
APRIL 23	Special Workshop: Operating and Capital Improvement Program Budget Review @ 5:30 pm
MAY 27	Presentation of Proposed Budget Document and Capital Improvement Program to City Council (Regular Council Meeting)
MAY 28	Budget Available for Public Review

(continued)

BUDGET SCHEDULE

The budget schedule provides a comprehensive calendar, detailing dates and deadlines pertinent to the planning and preparation of the current fiscal year budget.

(continued)

2025

MAY 30	Departmental Function Sheets (goals, objectives, measures) Due
JUNE 12	1ST Public Hearing on Budget and CIP as a Called Council Meeting @ 5:30 pm (Before Regular June Workshop)
JUNE 17	2ND Public Hearing on Budget and CIP @ 6:30 pm Scheduled Adoption of Budget @ 6:30 pm (Regular June Council Meeting)
JULY 1	Begin Fiscal Year 2025 - 2026



CAPITAL IMPROVEMENT POLICY

A Capital Improvement Program (CIP) covering a five year period, will be developed, reviewed and updated annually. As resources are available, the most current year of the CIP will be incorporated into the current year operating budget.

To be considered in the CIP, a project must have an estimated cost of at least $20,000. Projects may not be combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expenses, such as maintenance agreements and personal computer software upgrades, will not be considered within the CIP.

The City will identify the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects shall be considered prior to the decision to undertake the projects. Capital projects and capital asset purchases will receive a higher priority if they meet a majority of the following criteria:

- It is a mandatory project.
- It is a maintenance project based on approved replacement schedules.
- It will improve efficiency.
- It will provide a new service.
- It is mandated by policy.
- It has a broad extent of usage.
- It lengthens the expected useful life of a current asset.
- It has a positive effect on operating and maintenance costs.
- There are grant funds available.
- It will eliminate hazards and improve public safety.
- There are prior commitments.
- It replaces an asset lost to disaster or damage.

The CIP is presented annually to the City Council for approval. Any substantive change to the CIP after that must be resubmitted for approval by the City Council.



DEBT MANAGEMENT POLICY

I. Purpose

The City recognizes that the foundation of any well-managed debt program is a comprehensive debt policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and the structural features that may be incorporated. The debt policy should recognize a binding commitment to full and timely repayment of all debt as a requirement for entry into the capital markets. Adherence to a debt policy helps to ensure that a government maintains a sound debt position and that credit quality is protected. Advantages of a debt policy are as follows:

- Enhances the quality of decisions by imposing order and discipline.
- Promotes consistency and continuity in decision making.
- Rationalizes the decision making process.
- Identifies objectives for staff to implement.
- Demonstrates a commitment to long-term financial planning objectives.
- Regarded favorably by the rating agencies in reviewing credit quality.

This policy is intended only to address the City's criteria with respect to the issuance of debt which is secured by the full faith and credit of the City. Policies with respect to the issuance of revenue backed debt and other debt instruments will be adopted by City Council as such financing vehicles become necessary or prudent to accomplish future capital funding needs. This General Obligation debt policy will be reviewed and amended as necessary no less than every third year after its initial adoption.

II. Creditworthiness objectives

The City seeks to maintain the highest possible credit rating for all categories of short and long term General Obligation debt that can be achieved without compromising delivery of basic City services and achievement of adopted City policy objectives. The City recognizes that external economic, natural, or other events may from time to time affect the creditworthiness of its debt. The City is committed to full and complete financial disclosure, and to cooperating fully with rating agencies, institutional and individual investors, City departments, and the general public to share clear, comprehensible, and accurate financial information. The City is committed to meeting secondary disclosure requirements on a timely and comprehensive basis.

A. **Financial Disclosure:** Official statements accompanying debt issues, Annual Financial Reports, and continuous disclosure statements will meet (at a minimum), the standards articulated by the Governmental Accounting Standards Board (GASB), the National Federation of Municipal Analysts, the Securities and Exchange Commission (SEC), and Generally Accepted Accounting Principles (GAAP).

B. **Capital Planning:** To enhance creditworthiness and prudent financial management, the City is committed to systematic capital planning, intergovernmental cooperation and coordination, and long term financial planning. Evidence of this commitment to systematic capital planning will be demonstrated through adoption of a five year Capital Improvement Program (CIP) and adherence to the Short Term Work Program component of the City's Comprehensive Plan.

III. Debt affordability measures

A. **Assumption of Additional Debt:** The City shall not assume more tax supported general purpose debt than it retires each year without conducting an objective analysis as to the community's ability to assume and support additional debt service payments. The City acknowledges the importance of pay-as-you-go financing in meeting its capital funding requirements to date. The City reaffirms its commitment to pay-as-you-go financing and will consider the feasibility of this funding option prior to any issuance of long-term General Obligation debt. When appropriate, self-supporting debt (e.g., revenue bonds) shall be issued before general obligation bonds.

B. **Affordability Targets:** The City acknowledges the importance of establishing and adhering to standards of affordability when issuing long term general obligation indebtedness. These standards may include, but are not limited to outstanding direct and overlapping debt per capita, direct debt service payments as a percentage of current revenues and current expenditures, and undesignated general fund balance as a percent of annual revenues and expenditures. The City will conduct a review of rating agency target ranges for these criteria no less than every third year after the initial adoption of this policy and will endeavor to maintain actual debt, value and other appropriate ratios which equal or surpass the current acceptable ranges and/or ratios associated with the City's then current ratings. The decision on whether or not to assume new debt shall be based on these costs and benefits, the current conditions of the municipal bond market, and the City's ability to afford new debt as determined by the aforementioned standards.

IV. Purpose and uses of debt

A. **Asset Life:** The City will consider long term financing for the acquisition, maintenance, replacement, or expansion of physical assets only if they have a useful life of at least five years. Debt will be used only to finance capital projects and equipment. City debt will not be issued for periods exceeding the useful life or average useful lives of the projects to be financed.

B. Use of Limited Tax General Obligation Debt: Before issuing limited tax general obligation bonds, the City will consider all other financing alternatives or funding sources, including non-debt financing. The City shall only use limited tax general obligation bonds:

- Under catastrophic or emergency conditions; or
- If the project to be financed will generate positive net revenues after debt service. Net revenues after debt service must not only be positive over the life of the bonds, but become positive on an annual basis within the first five years after completion of the project; or
- If the project will significantly reduce City operating costs; or
- If an equal or greater amount of non-City matching funds will be lost if the City limited tax general obligation funds are not applied in a timely manner; or
- If the project to be financed is less than $1,000,000; or
- If the project to be financed provides essential City services or would so advance core City policy objectives that its value overrides the value of obtaining voter approval.

V. Debt standards and structure

A. Length of Debt: Debt will be structured for the shortest period consistent with a fair allocation of costs to current and future beneficiaries or users.

B. Debt Structure: Debt will be structured to achieve the lowest possible net cost to the City given market conditions, the urgency of the capital project, and the nature and type of security provided. Moreover, to the extent possible, the City will design the repayment of its overall debt so as to recapture rapidly its overall credit capacity for future use. The City shall strive to repay at least 20 percent of the principal amount of its general obligation debt within five years and at least 40 percent within ten years.

C. Backloading: The City will seek to structure debt with level principal and interest costs over the life of the debt. "Backloading" of costs will be considered only when natural disasters or extraordinary or unanticipated external factors make the short term cost of the debt prohibitive, when the benefits derived from the debt issuance can clearly be demonstrated to be greater in the future than in the present, when such structuring is beneficial to the City's overall amortization schedule, or when such structuring will allow debt service to more closely match project revenues during the early years of the project's operation.

D. Variable Rate Debt: The City may choose to issue securities that pay a rate of interest that varies according to a formula that is pre-determined or results from a periodic remarketing of the securities, consistent with state law and covenants of pre-existing bonds, and depending on market conditions. The City will have no more than 15 percent of its outstanding general obligation bonds in variable rate form.

E. Second Lien Debt: The City shall issue second lien debt only if it is financially beneficial to the City or consistent with creditworthiness objectives.

F. Refunding: Periodic reviews of all outstanding debt will be conducted to determine refunding opportunities. Refunding will be considered, within federal tax law constraints, if and when there is a net economic benefit of the refunding or the refunding is essential in order to modernize covenants essential to operations and management.

In general, advance refunding for economic savings will be undertaken when a net present value savings of at least three percent of the refunding principal can be achieved. Current refunding that produces a net present value savings of less than three percent will be considered on a case-by-case basis. Refunding with negative savings will not be considered unless there is a compelling public policy objective.

G. Bond Anticipation Notes: Use of short term borrowing, such as bond anticipation and tax-exempt commercial paper, will be undertaken only if the transaction cost plus interest of the debt are less than the cost of internal financing, or available cash is insufficient to meet working capital requirements.

H. Credit Enhancements: Credit enhancements, letters of credit, bond insurance, etc., may be used, but only when net debt service on the bonds is reduced by more than the costs of the enhancement.

DEBT MANAGEMENT POLICY

VI. Debt administration and process

All short term and long term debt over $5,000 must be approved by City Council. Short term debt would include lease purchase agreements, installment purchases, and professional service agreements. All purchases should be in compliance with the City's purchasing policy.

A. **Bond Sales:** The City Manager shall produce appropriate ordinance(s) and, if needed, bond sale resolutions for consideration by the City Council. Before the sale of general obligation bonds the City Manager will submit a "Sources, Uses, and Payments" memo to the City Council identifying source and use of bond proceeds, funds for deposit of all bond proceeds, and funds for payment of debt service. No bonds or other forms of general obligation indebtedness shall be incurred by the City without approval of the "Sources, Uses, and Payments" memo by the City Council.

B. **Bond Fund:** All payment of general obligation debt service shall be from the Bond Interest and Redemption Fund. This Fund shall act as a clearing account for debt service and will not itself be used as a final source of debt payment. The Financial Services Department shall make debt service payments out of the Bond Fund by transferring the amounts from the accounts specified in the "Sources, Uses, and Payments" memo.

C. **Investment of Bond Proceeds:** All general obligation and revenue bond proceeds shall be invested as part of the City's consolidated cash pool unless otherwise specified by the bond legislation or by the City Manager or the Financial Services Director. Investments will be consistent with those authorized by existing City and State law and by the City's investment policies.

D. **Costs and Fees:** All costs and fees related to issuance of bonds will be paid out of bond proceeds or by sources identified by the City Manager.

E. **Call Provision:** Call provisions for bond issues shall be made as short as possible consistent with the lowest interest costs to the City. When possible, all bonds shall be callable only at par.

F. **Competitive Sale:** In general, City debt will be issued through a competitive bidding process. Bids will be awarded on a true interest cost basis, providing other bidding requirements are satisfied.

G. **Negotiated Sale:** Negotiated sales of debt will be considered when the complexity of the issue requires specialized expertise, when a change of underwriter may result in losses, when the negotiated sale would result in substantial savings in time or money, or when market conditions or City credit are unusually volatile or uncertain.

H. **Underwriters:** For all competitive and negotiated sales, underwriters will be required to demonstrate sufficient capitalization and experience related to the debt issuance. The criteria used to select an underwriter in a competitive sale shall be the true interest cost. In a negotiated sale, the underwriter may be selected through a request for proposals (RFP). The criteria used to select an underwriter in a negotiated sale should include the following:

- Overall experience
- Market philosophy
- Capability
- Financial statement
- Public finance team and resources
- Breakdown of underwriter's discount

I. **Financial Advisor:** The City will retain an external independent financial advisor, to be selected for a term of up to four years, through a process administered by the City's Financial Services Department. The utilization of the financial advisor for particular bond sales will be at the discretion of the City Manager on a case-by-case basis and pursuant to the financial advisory services contract. The selection process for financial advisors will require comprehensive municipal debt experience, experience with diverse financial structuring requirements and pricing of municipal securities. Upon expiration of a four-year contract, the City has the option, after a full competitive process, of signing a new contract with the existing financial advisor. For each City bond sale, the financial advisor will provide the City information on pricing and underwriting fees for comparable sales by other issuers.

J. **Other Service Providers:** The City Manager shall have the authority to periodically select other service providers (escrow agents, verification agents, trustees, arbitrage consultants, etc.) as necessary to meet legal requirements and minimize net City debt costs. These services can include debt restructuring services and security or escrow purchases. The City Manager may select firm(s) to provide such financial services related to debt without an RFP. A firm so selected must receive City Council approval before conducting any transaction or providing any service.

K. **Arbitrage Compliance:** The Department of Finance shall maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirement of the federal tax code.

VII. Federal Tax Law

Record Keeping: All records relating to the tax-exempt debt needed to comply with Section 6001 of the Internal Revenue Code of 1986, as amended (the Code) will be maintained. These records will be kept in paper or electronic form and will include, among other things, (i) basic records relating to the transaction (including the bond documents, the opinion of bond counsel, etc.), (ii) documents evidencing the expenditure of the proceeds of the tax-exempt debt, (iii) documentation evidencing the use of tax-exempt debt-financed property by public and private entities (e.g., copies of management contracts, leases and research agreements) and (iv) documentation pertaining to any investment of tax-exempt debt proceeds (including the purchase and sale of securities, SLG subscriptions, yield calculations for each class of investments, actual investment income received from the investment of the proceeds of the tax-exempt debt, guaranteed investment contracts and rebate calculations. Such records must be maintained as long as the tax-exempt debt is outstanding, plus three years after the final payment or redemption date of the respective tax-exempt debt.

Use of Proceeds: A list of all property financed with the proceeds of the tax-exempt debt will be created and maintained. The use of such property will be monitored to ensure that such use does not constitute "private business use" within the meaning of the Code. Without limiting the foregoing, each contract, including but not limited to management contracts and leases, relating to such property will be reviewed by legal counsel prior to the execution of such contract.

Remedial Action: In the event that property financed with the proceeds of the tax-exempt debt is used in a manner that constitutes "private business use" or the property is sold, the remediation provisions of Treasury Regulation § 1.141-12 will be carried out in consultation with bond counsel.

Yield Restriction: If bond counsel advises that a fund or account needs to be yield restricted (i.e., not invested at a yield in excess of the tax-exempt debt), the moneys on deposit in such fund or account will be invested in United States Treasury Obligations – State and Local Government Series, appropriate "yield reduction payments" will be made if permitted by the Code or the City Financial Services Director will establish other procedures to ensure that such fund or account is yield restricted.

Rebate: At the time, the tax-exempt debt is issued, the City Financial Services

Director will determine if he or she reasonably expects that one of the arbitrage rebate exceptions will be satisfied. If the arbitrage rebate exception relates to the time period over which the proceeds of the tax-exempt debt are spent, the City Financial Services Director will verify that the appropriate expenditures have been made at each milestone. If one of the milestones is not satisfied or the City Financial Services Director does not reasonably expect that one of the arbitrage rebate exceptions will be satisfied, an outside arbitrage rebate consultant will be retained unless the City Financial Services Director has determined that positive arbitrage will not be earned.

VIII. Securities Law

Continuing Disclosure: The City will record and comply with any continuing disclosure undertaking entered into with respect to tax-exempt debt. The City Financial Services Director will catalogue and determine any continuing disclosure undertaking entered into by the City prior to the imposition of the Policy to ensure that its continuing disclosure obligations will be updated and satisfied going forward.

The City Financial Services Director will implement appropriate procedures to ensure that annually recurring disclosure obligations are timely fulfilled. Upon the occurrence of an event requiring the filing of an events notice under any continuing disclosure obligation, the City Financial Services Director will ensure such event notice is filed within ten (10) business days of the occurrence of such event.



INVESTMENT POLICY

1. Scope

This investment policy does not apply to the investment activities of the ICMA employee retirement funds and the employee retirement accounts. This policy does apply to all remaining funds for the City of Suwanee.

2. Objectives

A. **Safety** of the principal is the foremost objective of the City of Suwanee. Those investing funds on the City's behalf must first ensure that capital losses are avoided by limiting credit and interest risk. Credit risk is the risk of loss due to the failure of the security issuer or backer. Interest risk is the risk that market value portfolios will fail due to an increase in general interest rates.

B. **Liquidity** is the second objective of the investment portfolio. The City's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements which might be anticipated.

C. **Return on Investment** is the third objective of the investment portfolio. This objective is subordinate to safety and liquidity. After the first two objectives are met, the goal of the investment portfolio of the City of Suwanee shall be designed to attain a market-average rate of return.

D. **Maintaining the Public Trust** is the fourth objective. City officials act as custodians of the public trust. In keeping with the public trust, the investment officials shall seek to avoid engaging in transactions which may jeopardize the public's faith in the abilities of those who govern the City of Suwanee.

3. Delegation of Authority

The Financial Services Director is the designated investment officer of the City of Suwanee and is responsible for the investment decisions. In the absence of the investment officer, the City Manager shall perform the duties. The investment officer is responsible for writing, maintaining and establishing guidelines to be reviewed and approved by the City Council. The investment officer is responsible for the maintenance of other written administrative procedures consistent with this policy and the requisite compliance. City Council may create an investment committee to monitor the investment portfolio and the activities of the investment officer.

4. Prudence

The standard of prudence to be used by investment officials shall be the prudent person. The prudent person standard states: Investments shall be made with judgment and care under circumstances then prevailing which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. Investment officers acting in accordance with written procedures and exercising due diligence shall be relieved of personal responsibility for an individual security credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

5. Standards and Procedures

All standards and procedures created by the investment officer must be reduced to writing when possible.

6. Ethics and Conflicts of Interest

The investment officer shall read and familiarize himself/herself with section 2.14 of the City of Suwanee Charter. The investment officer shall manage the City's portfolio in a manner consistent with section 2.14 of the City of Suwanee Charter.

7. Internal Controls

The investment officer shall establish and maintain a system of internal controls, which shall be documented in writing. The controls shall be designed to prevent and control losses of public funds arising from fraud, employee error, misrepresentation by third parties, or imprudent actions by employees and officers.

8. Reporting

The investment officer shall create reporting procedures that must be approved by the City Council.

9. Authorized Investment Instruments

All investment activity is required to be in compliance with Chapter 83 of Title 36 of the Official Code of Georgia, which establishes guidelines for local government investment procedures.

The City of Suwanee may invest funds subject to its control and jurisdiction in the following:

A. Certificates of deposit issued by banks insured by the FDIC. Deposits in excess of the FDIC coverage must be collateralized by securities with a market value equal to at least 110% of the deposit. Only those securities described in Georgia Code 50-17-59 can be pledged as collateral;

B. Obligations issued by the United States government;

INVESTMENT POLICY

C. Obligations fully insured or guaranteed by the United States government or a United States government agency;
D. Obligations of any corporation of the United States government;
E. Obligations of the State of Georgia or of other States;
F. Obligations of other political subdivisions of the State of Georgia;
G. The local government investment pool created by Code Section 36-83-8.

Suwanee shall only use those investment instruments allowed by state law. Those instruments not listed above, but allowable by state law must be approved by the City Council. The City Attorney must also approve any investment instrument not listed above. Prime bankers' acceptance and repurchase agreements must be approved by affirmative vote of the City Council.

10. Banks and Dealer Selection

The investment officer will create banking service procurement procedures. The officer will be required to maintain a list of eligible banks and dealers. The institutions should be appropriately capitalized. The officer will create procedures for determining the creditworthiness of banks. Preference will be given to banks located within the City of Suwanee to the extent possible. The preference should not jeopardize the investment policy objectives of safety, liquidity, and return on investment.

11. Diversification and Maturities

It is the policy of the City of Suwanee to diversify its investment portfolio. Investments held should be diversified to the extent practicable to control the risk of loss resulting from over-concentration of assets in a specific maturity, issuer, instrument, dealer, or bank. Diversification strategies will be established by the investment officer and periodically reviewed by the Council. The average maturity date of securities may not exceed one year without City Council's approval. The investment officer shall diversify maturities and to the extent possible match those maturities to cash flows.

12. Safekeeping and Custody

All securities shall be held by a third party custodian designated by the investment officer and approved by the Council. The third party custodian shall be required to issue a safekeeping statement to the investment officer listing the specific instrument, rate, maturity, and other pertinent information. All securities transactions entered into by the City of Suwanee shall be conducted on a delivery-versus-payment basis. In other words, the security must be delivered before funds are released.

13. Performance Evaluation

The investment officer will seek to achieve or exceed a market rate of return on the City's portfolio. Given the safety and liquidity needs of the City, the basis used to determine whether market yields are being achieved shall be the one year Treasury Bill.



FUND BALANCE POLICY

Background

The City of Suwanee maintains its financial operations in a manner consistent with sound financial management principles, which require that sufficient funds be retained by the City to provide a stable financial base at all times. An adequate fund balance level is an essential element in both short-term and long-term financial planning. It serves to mitigate current and future risks, sustain operations during economic downturns, provides cash flow liquidity for the City's general operations, and enhances creditworthiness. Maintenance of sufficient levels of fund balance enables the City to stabilize funding for operations, stabilize taxes and fees, and realize cost savings in issuing debt. While adequate levels of fund balance are important, the City strives to maintain an appropriate amount that is neither too high nor low.

Purpose

This policy establishes guidelines for preserving an adequate fund balance in order to sustain financial stability and to provide prudent management of the City's financial reserves. Fund balance is a surplus of funds accrued from unexpended operating budgets and unanticipated revenues.

Components of Fund Balance

Fund balance consists of four accounts: restricted, designated, stabilization, and unassigned. Funding of these accounts follow the order listed.

- **Restricted account** consists of funds that are mandated by a third party through laws, regulations, and other legal requirements to be used for a specific purpose. There is no minimum funding requirement for this account.
- **Designated account** consists of funds set aside by ordinance or resolution (including annual budget resolutions) for specific purposes. There is no minimum funding requirement for this account.
- **Stabilization account** consists of a minimum of four months of general fund budgeted expenditures and transfers. As a part of the budget resolution, the City Council will annually commit the funding level of the stabilization account.
- **Unassigned account** consists of the remaining funds not segregated above. These funds may be used for new programs or positions desired outside of the current and established budget or for one-time capital investments. There is no minimum funding requirement for this account.

Policy

The stabilization account provides the City with a "rainy day" fund for use in unforeseen, unbudgeted emergency situations, such as rapidly declining real estate values and/or tax collection rates; the loss of a major taxpayer; sudden changes in revenues or spending requirements imposed by the state or federal government; natural disasters or emergency infrastructure failures; or unforeseen litigation. A minimum of four months of general fund budgeted expenditures and transfers is prudent based upon an evaluation the City's operating characteristics, diversity of tax base, reliability of non-property tax sources, working capital needs, impact on bond rating, state and local economic outlooks, emergency and disaster risk, and other contingencies.

The City Manager will report to the City Council an estimated, unaudited balance of both the stabilization and unassigned account balances during the annual budget submission process. Recommendations of the use of these funds would be included as an element of the annual operating budget. Any funds in addition to the minimum requirement of four months maybe authorized by City Council in the budget resolution.

After the City has allocated resources to the stabilization account, any excess funds would be reported in the unassigned account and may be utilized for other municipal purposes, including, without limitations, additional capital improvement needs identified in the five-year capital improvement plan. The five-year capital improvement plan would include resource allocation of these unassigned funds.

Utilization

The stabilization account reserves below minimum standards should only be used to provide a short-term solution to maintaining services until projected revenue growth or necessary expenditure reductions are achieved to balance the budget. The City will evaluate the current economic conditions and their impact on future revenue projections to determine the extent of expenditure reductions or revenue increases that are required to achieve day-to-day financial balance.

Restoration

When it becomes necessary for the City to draw funds from the stabilization account, wherein the balance drops below the minimum level of four months, the City will develop a plan to replenish the account to the minimum level from net revenue surpluses in subsequent fiscal year(s) until the balance is restored to the minimum level.

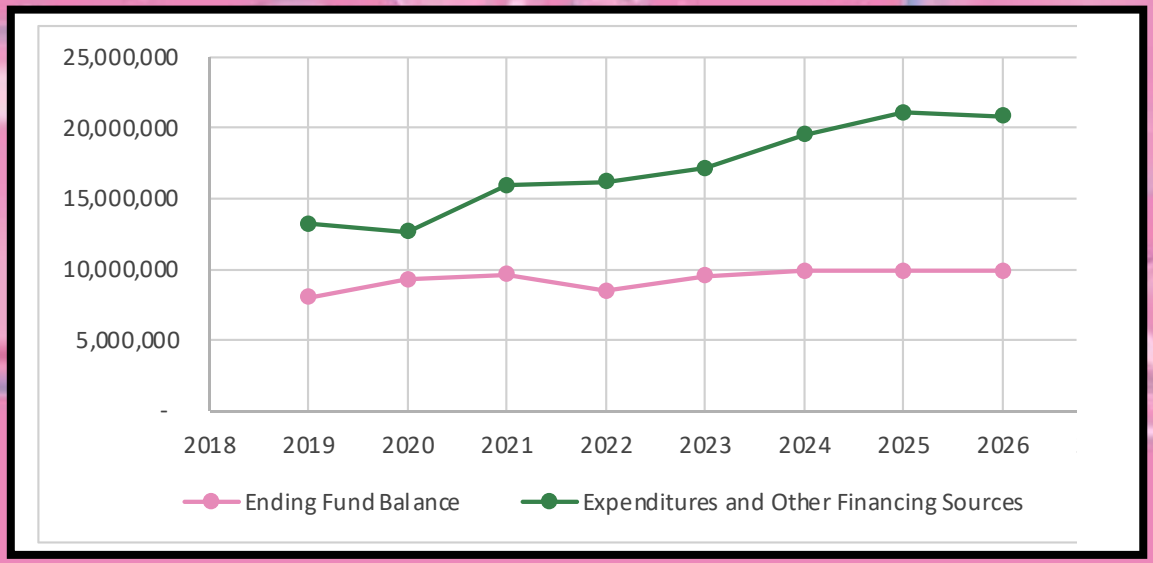
ANALYSIS OF GENERAL FUND BALANCE

FISCAL YEAR	ENDING FUND BALANCE	EXPENDITURES AND OTHER FINANCING SOURCES	FUND BALANCE AS A PERCENTAGE	MONTHS OF FUND BALANCE RESERVES	ACCOUNT			MONTHS OF FUND BALANCE		
					STABILIZATION	ASSIGNED	UNASSIGNED	STABILIZATION	ASSIGNED	UNASSIGNED
2020	$ 9,291,943	$ 12,637,297	73.53%	8.82	$ 4,479,360	$ -	$ 4,812,583	4.00	-	4.57
2021[1]	9,638,837	15,917,511	60.55%	7.27	5,305,837	-	4,333,000	4.00	-	3.27
2022[2]	8,459,389	16,178,490	52.29%	6.67	5,392,830	-	3,066,559	4.00	-	2.27
2023[3]	9,514,155	17,128,448	55.55%	6.67	5,709,483	-	3,804,672	4.00	-	2.67
2024[4]	9,872,869	19,475,977	50.69%	6.08	6,491,992	-	3,380,877	4.00	-	2.08
2025[5]	9,872,869	21,077,410	46.84%	5.62	7,025,803	-	2,847,066	4.00	-	1.62
2026	9,872,869	20,809,900	47.44%	5.69	6,936,633	-	2,936,236	4.00	-	1.69

(1) FY 2021 expenditures include $2,747,059 in CARES Act expenditures that were reimbursed from Gwinnett County. FY 2021 expenditures also include $2,228,470 in capital transfers. These transfers include the transfers that would have been made in FY 2020 ($1,008,670) and the 4th quarter capital transfer for FY 2021 ($1,060,000) per the City's Capital Improvement Program approved for FY 2020 before the pandemic.
(2) FY 2022 expenditures include $1,753,700 in 4th quarter capital transfers to pre-fund our Capital Improvement Program (CIP).
(3) FY 2023 expenditures include $1,500,000 in 4th quarter capital transfers to pre-fund our Capital Improvement Program (CIP).
(4) FY 2024 expenditures include $1,785,000 in 4th quarter capital transfers to pre-fund our Capital Improvement Program (CIP).
(5) FY 2025 expenditures include $1,770,000 in 4th quarter capital transfers to pre-fund our Capital Improvement Program (CIP). Based on current revenue and expenditure projections, ending fund balance for FY 2025 should not be reduced.

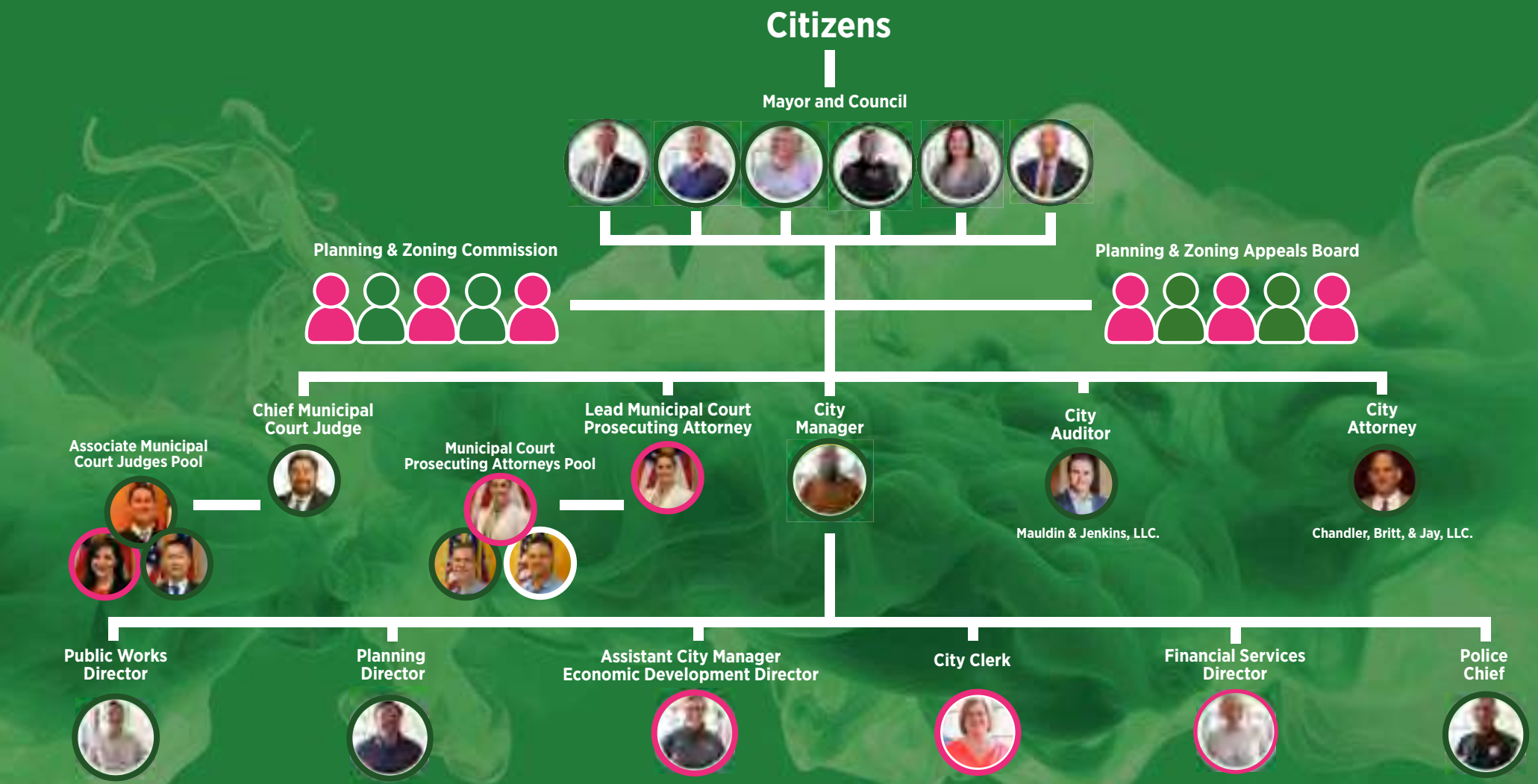
Pre-funding the general fund capital contributions aligns with the City's plan for pay-as-you-go financing for ongoing capital needs.

City's fund balance policy includes funding for a stabilization account which consists of four months of general fund budgeted expenditures and transfers.



ORGANIZATION CHART

EFFECTIVE DATE 7/1/2025



*The organizational chart shows the City structure at the Department Director level.
For a more detailed organizational chart for the City's departments, please refer to the individual department's sections.

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2023		FY 2024		FY 2025		FY 2026	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
COUNCIL & CHIEF EXECUTIVE[1]									
City Manager	Appointed	1		1		1		1	
City Clerk	119	1		1		1		1	
Capital Projects Manager[2]	114			1		1		1	
Assistant to the City Manager	113	1		1		1		1	
Clerk of Court	113	1		1		1		1	
Deputy Court Clerk[3]	110	3		3		3		3	
Bailiff Pool	106		1		1		1		1
Chief Judge	Appointed		1		1		1		1
Associate Judges Pool	Appointed		1		1		1		1
Lead Prosecuting Attorney	Appointed		1		1		1		1
Prosecuting Attorneys Pool	Appointed		1		1		1		1
TOTAL COUNCIL & CHIEF EXECUTIVE		**7**	**5**	**8**	**5**	**8**	**5**	**8**	**5**
ECONOMIC DEVELOPMENT									
Assistant City Manager	120	1		1		1		1	
Events & Outreach Division Director	115	1		1		1		1	
Communications & Marketing Manager	114	1		1		1		1	
Economic Development Manager	114	1		1		1		1	
IT Systems Manager	114	1		1		1		1	
Special Projects Manager[4]	113					1		1	
IT Network Administrator/Engineer[5]	112							1	
Events Coordinator	111	1		1		1		1	
Creative Marketing Designer	110	1		1		1		1	
Communication Specialist[6]	107		1		1		1	1	
Special Projects Coordinator[4]	106	1		1					
Event Staff Pooled[7]	101		1		1		1		1
TOTAL ECONOMIC DEVELOPMENT		**8**	**2**	**8**	**2**	**8**	**2**	**10**	**1**
FINANCIAL SERVICES									
Financial Services Director	119	1		1		1		1	
Human Resources Division Director	117	1		1		1		1	
Accounting Division Director[8]	115					1		1	
Business Services Division Director	115	1		1		1		1	
Business Services Manager[8]	113	1		1					
Financial Planning & Reporting Manager[8]	113	1		1					
Accounting Analyst II[8]	112					1		1	
Benefits Administrator[9]	112							1	
Senior Accounting Analyst[8]	112	1		1					

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2023		FY 2024		FY 2025		FY 2026	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
Budget Analyst	111	1		1		1		1	
Accounting Analyst I[8]	110					1		1	
Business Services Specialist[10]	106/110	1		1		1		1	
Human Resource Generalist	110	1		1		1		1	
Special Projects Analyst	110	1		1		1		1	
Administrative Assistant/Lead Bailiff	107	1		1		1		1	
TOTAL FINANCIAL SERVICES		**13**	**-**	**13**	**-**	**13**	**-**	**14**	**-**
PARKS & PUBLIC WORKS									
Public Works Director	119	1		1		1		1	
Infrastructure Division Director[11]	115					1		1	
Operations Division Director[12]	115					1		1	
Assistant to the Public Works Director[12]	114	1		1					
City Engineer[11]	114	1		1					
Public Works Superintendent	114	1		1		1		1	
Field Services Manager	112	1		1		1		1	
Environmental Services Manager	110	1		1		1		1	
Special Projects Supervisor[13]	110	1		1		1			
Crew Leader[13]	108	2		2		2		3	
Facilities Technician	108	1		1		1		1	
Administrative Coordinator	106	1		1		1		1	
Crew Member[14]	104	16		18		19		21	
TOTAL PARKS & PUBLIC WORKS		**27**	**-**	**29**	**-**	**30**	**-**	**32**	**-**
PLANNING & INSPECTIONS									
Planning Director	119	1		1		1		1	
Planning Division Director	115	1		1		1		1	
Building Official	115	1		1		1		1	
Senior Planner	112	1		1		1		1	
Building Inspector	111	1		1		1		1	
Development Inspector	111	1		1		1		1	
Code Enforcement Officer	110		1		1		1		1
Planner I	110	1		1		1		1	
Development Coordinator	107	1		1		1		1	
Inspections Coordinator	106	1		1		1		1	
Administrative Secretary	102	1		1		1		1	
TOTAL PLANNING		**10**	**1**	**10**	**1**	**10**	**1**	**10**	**1**

AUTHORIZED PERSONNEL

	POSITION GRADE	FY 2023		FY 2024		FY 2025		FY 2026	
		FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME	FULL TIME	PART-TIME
POLICE									
Police Chief	120	1		1		1		1	
Police Captain	117	2		2		2		2	
Police Lieutenant	115	5		5		5		5	
Police Sergeant	114	6		6		6		6	
Police Corporal[15]	112	5		6		6		6	
Communications Supervisor	111	1		1		1		1	
Police Detective	110	4		4		4		4	
Police Officer	110	16		16		16		16	
Communications Assistant Supervisor	109	1		1		1		1	
Crime Analyst	109	1		1		1		1	
Office Administrator	108	1		1		1		1	
Communication Officer[16]	107	6		6		7		8	
Administrative Assistant	104	1		1		1		1	
Records & Evidence Technician	104	1		1		1		1	
TOTAL POLICE		**51**	**-**	**52**	**-**	**53**	**-**	**54**	**-**
TOTAL		**116**	**8**	**120**	**8**	**122**	**8**	**128**	**7**

(1) In fiscal year 2026 the Municipal Court function was moved from Financial Services to Chief Executive, however, for understandability and clarity on the chart above it is represented under Chief Executive for all years.
(2) In fiscal year 2024, the Capital Project Manager was added.
(3) The Deputy Court Clerk Position has two levels: Deputy Court Clerk I is a position grade 106 and Deputy Court Clerk II is a position grade 110.
(4) In fiscal year 2025, the Special Projects Coordinator position was eliminated and a Special Projects Manager was added.
(5) In fiscal year 2026, the IT Network Administrator/Engineer was added.
(6) In fiscal year 2026, the part-time Communications Specialist was changed to full-time.
(7) The Event Staff Pool is comprised of a group of temporary staffing that provides 2,400 hours of pooled labor a year.
(8) In fiscal year 2025, the Accounting Division Director, Accounting Analyst II, and the Accounting Analyst were added and the Business Services Manager, Financial Planning and Reporting Manager, and Senior Accounting Analyst were eliminated as part of a restructuring in Financial Services.
(9) In fiscal year 2026, the Benefits Administrator position was added.
(10) The Business Service Specialist Position has two levels: Business Service Specialist I is a position grade 106 and Business Service Specialist is a position grade 110.
(11) In fiscal year 2025, the City Engineer was eliminated and the Infrastructure Division Director was added as part of a restructuring in the Public Works Department.
(12) In fiscal year 2025, the Assistant to the Public Works Director was eliminated and the Operations Division Director was added as part of restructuring in the Public Works Department.
(13) In fiscal year 2026 the Special Projects Supervisor was eliminated and a Crew Leader was added.
(14) In fiscal year 2024 two Crew Members were added; in fiscal year 2025 one Crew Member was added; and in fiscal year 2026 two crew members were added.
(15) In fiscal year 2024 a Police Corporal was added.
(16) In fiscal year 2025 and fiscal year 2026, one Communication Officer was added each year.

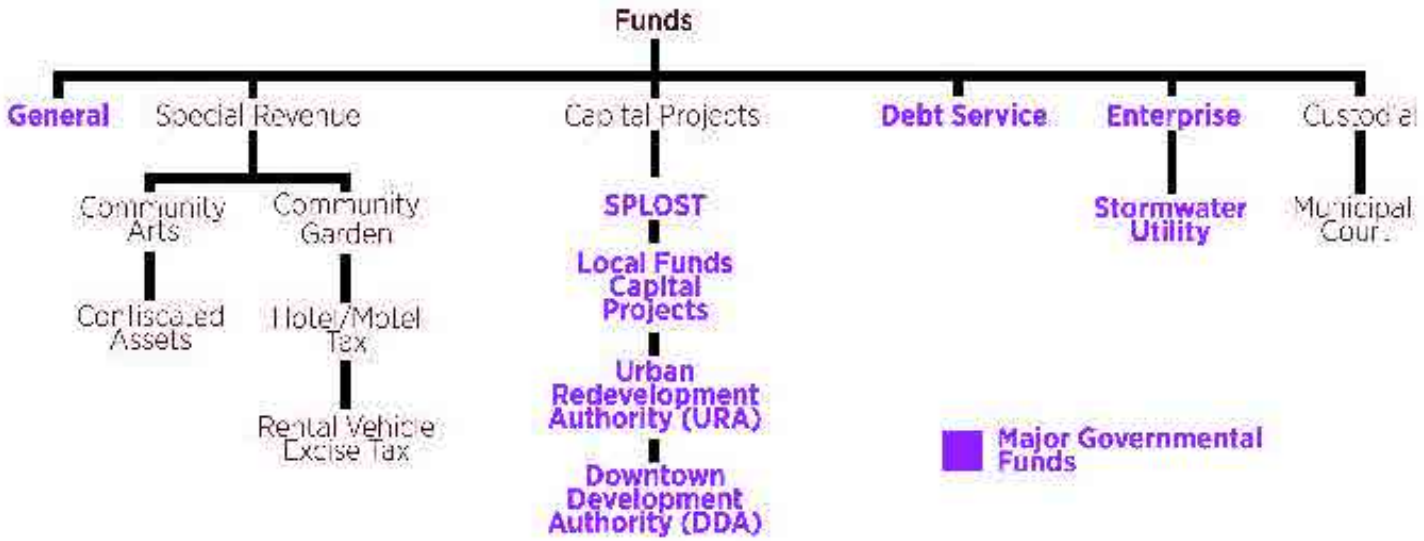
FUNDS

The financial activity of the City of Suwanee takes place in accounting entities called funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues, and expenditures.

The General Fund is the City's primary operating fund and accounts for basic governmental services. It accounts for all the financial activity of the general government, except for those required to be accounted in another fund.

Other fund types are: Special Revenue, Capital Project, Debt Service, Enterprise and Custodial Funds.

- **Special Revenue Funds** are used to account for revenues derived from specific taxes, grants, or other restricted revenue sources. The use and limitation of the special revenue funds are specified by City ordinance or federal or state statutes.
- **Capital Project Funds** are used to account for the acquisition or construction of major capital investments.
- **Debt Service Fund** is used to account for the accumulation of resources to pay the general obligation and revenue bonds' long-term debt principal, interest and related costs.
- **Enterprise Fund** is used to account for operations that are financed in a manner similar to private business.
- **Custodial Funds** are used to account for revenues that belong to parties other than the City. The Court is our only Custodial Fund.



SUMMARY OF DEPARTMENTS BY FUND

DEPARTMENTS	GENERAL	SPECIAL REVENUE	CAPITAL PROJECTS	DEBT SERVICE	STORMWATER UTILITY	CUSTODIAL
Council & Chief Executive	✓		✓		✓	✓
Economic Development	✓	✓	✓			
Financial Services	✓	✓	✓	✓	✓	
Parks & Public Works	✓		✓		✓	
Planning	✓		✓			
Police	✓	✓	✓			
Non-departmental	✓					



ADMINISTRATIVE FUNCTIONS

Summary of departments by function

COUNCIL & CHIEF EXECUTIVE	**1110**	Governing Body	The City Council is the legislative governing authority of the City.
	1320	Chief Executive	The City's Manager's office is responsible for carrying out the City's Council's policy decisions, for providing vision and leadership to the organization, for overseeing the day-to-day operations, and the function of the City Clerk.
	2650	Municipal Court	Processes all citations handled through the Court, provides assistance to the Judge, attorneys, solicitors, and defendants.
ECONOMIC DEVELOPMENT	**1570**	Public Information	Efforts serve to help create an informed and involved citizenry.
	6190	Special Facilities & Activities	To provide the funding of production costs of event related activities for the City.
	7510	Economic Development	Oversees all marketing efforts for the City, manages the tourism dollars, manages all City economic development activities including business retention and recruitment, and provides public art to the community with a range of artistic styles.
	7520	Downtown Suwanee	Enables the Downtown district to become the social, economic, and cultural heart of Suwanee through redevelopment and historic preservation.
FINANCIAL SERVICES	**1511**	Financial Administration	Responsible for the accounting and financial reporting of all City operations. This includes the maintenance of all financial records including payroll, accounts payable, capital assets, risk management, cash and investments, and budgets. This function also includes Human Resources.
	1590	Business Services	This function focuses on providing customer services for taxes, business licenses, water services, and alcohol licenses.
PARKS & PUBLIC WORKS	**4100**	Public Works Administration	Maintains safe and functional City buildings, infrastructure, traffic signage, street, stormwater system, parks, Suwanee Greenway, and City vehicles.
	4110	Environmental Division	Provides focus on landscaping for the City's properties and right-of-way, litter control, tree maintenance, and other projects to improve aesthetics in Suwanee.
PLANNING	**1120**	Legislative Committees	Consists of two boards; the Planning and Zoning Commission and the Planning and Zoning Appeals Board.
	7200	Protective Inspection	To enforce requirements as adopted by the City in order to safeguard the public health, safety, and general welfare of life and property.
	7400	Planning & Zoning	Responsible for managing current and long-range planning activities and overseeing development review activities.
	7450	Code Enforcement	Works with both residences and business in the enforcement of building, zoning, and public nuisance ordinance.

POLICE	**3210**	Police Administration	Plans, directs, and manages the Police Department including patrol services, investigations, communications, training, community policing, and public relations.
	3221	Criminal Investigation	Responsible for the protection of persons, the apprehension of criminals, the recovery of property, and the prevention of crime.
	3223	Patrol	Strives to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public.
	3224	Records & Identification	Maintains accurate records of arrests, reported crimes, and traffic related incidents.
	3240	Police Training	Protects the lives, rights, property, and dignity of all citizens and visitors of our City by providing all members of the Police department with the best training possible.
	3250	Special Detail Services	Police Officers who work off-duty assignments at various events and businesses within the City.
	3260	Police Station	To provide a quality work environment for the members of the police department with preventive building maintenance and technologically forward planning for the future.
	3261	Police Substation and Training	To provide a Police Substation in the Gateway area that includes a training center and firing range.
	3270	Dispatcher	Answers all emergency and non-emergency phone calls made to Suwanee Police, and then dispatches all calls for service where police service is needed.
	3285	Public Relations	Foster an atmosphere of mutual trust, cooperation, and respect with the public.
NON-DEPARTMENTAL	**1530**	Law	The City Attorney has the responsibility of responding to requests for advice and in answering legal matters.
	1535	Data Processing	Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	1565	General Government Building	Manages the building operations and maintenance activities for the City's Governmental facilities.
	9100	Other Financing Uses	Accounts for the transfer of funds from one fund to a different fund. Or use of fund reserves.

BUDGET COMPARISON BY FUND

FUND	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	AMOUNT OF CHANGE	% CHANGE
General Fund	$ 23,626,287	$ 19,475,977	$ 21,077,410	$ 20,809,900	$ (267,510)	-1.3%
Special Revenue Funds:						
Suwanee Fest [1]	171,151	-	-	-	-	n/a
Community Arts[2]	25,000	155,308	955,000	1,300,000	345,000	36.1%
Confiscated Assets	39,852	7,576	250,000	250,000	0	0.0%
Community Garden	3,264	4,486	60,000	15,000	(45,000)	-75.0%
Hotel/Motel Tax	728,141	668,007	785,000	706,000	(79,000)	-10.1%
Rental Vehicle Excise Tax [1]	65,896	108,970	325,500	330,000	4,500	1.4%
Debt Service	2,923,518	2,907,643	2,915,970	2,915,000	(970)	-0.1%
Stormwater Utility [3]	-	137,876	2,280,000	2,370,000	90,000	3.9%

(1) In FY 2024 the Suwanee Fest Fund was moved to the Rental Vehicle Excise Tax Fund.

(2) The FY 2024 , 2025, and 2026 Community Arts budget includes a public capital campaign for an iconic public art piece as well as several smaller projects at the new Town Center on Main Park.

(3) Stormwater Utility was a new fund created in FY 2023.

GOVERNMENTAL & PROPRIETY FUND TYPES COMBINING STATEMENT

	FY 2023[1] ACTUAL			FY 2024 ACTUAL		
	Governmental	Proprietary	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 10,840,386		$ 10,840,386	$ 11,365,586		$ 11,365,586
Franchise Taxes	2,142,957		2,142,957	1,999,893		1,999,893
Alcoholic Beverage Taxes	970,975		970,975	919,264		919,264
Business Taxes	3,270,403		3,270,403	3,346,706		3,346,706
Hotel/Motel Taxes	769,113		769,113	703,287		703,287
Other Taxes	175,752		175,752	166,207		166,207
Licenses and Permits	988,960		988,960	1,644,277		1,644,277
Intergovernmental Grants	470,231		470,231	799,158		799,158
Charge for Services	118,946		118,946	149,123		149,123
Stormwater Utility Fee		$ 1,480,293	1,480,293		$ 1,495,272	1,495,272
Court Fines	1,007,064		1,007,064	1,120,417		1,120,417
Investment Income	262,670	1,852	264,522	612,578	5,345	617,923
Rental Income	326,432		326,432	384,598		384,598
Donations	154,978		154,978	317,712		317,712
Miscellaneous Revenues	168,211		168,211	30,873		30,873
TOTAL REVENUES	**21,667,078**	**1,482,145**	**23,149,223**	**23,559,679**	**1,500,617**	**25,060,296**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	1,234,169		1,234,169	1,337,931		1,337,931
Economic Development	5,403,656		5,403,656	3,889,143		3,889,143
Financial Services	1,451,988		1,451,988	1,520,022		1,520,022
Parks & Public Works	3,944,810		3,944,810	4,309,672	137,876	4,447,548
Planning	1,010,557		1,010,557	1,028,243		1,028,243
Police	5,705,805		5,705,805	6,325,053		6,325,053
Non-Departmental	508,202		508,202	628,428		628,428
Debt Service	2,923,518		2,923,518	2,907,643		2,907,643
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**22,182,705**	**-**	**22,182,705**	**21,946,135**	**137,876**	**22,084,011**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**(515,627)**	**1,482,145**	**966,518**	**1,613,544**	**1,362,741**	**2,976,285**
Other Financing Sources (Uses)						
Sale of Capital Asset	4,516,774		4,516,774	26,031		26,031
Transfers In	1,052,033		1,052,033	935,769		935,769
Transfers Out	(2,173,113)		(2,173,113)	(3,080,215)		(3,080,215)
TOTAL OTHER FINANCING SOURCES	**3,395,694**	**-**	**3,395,694**	**(2,118,415)**	**-**	**(2,118,415)**
Net change in fund balance/net position	2,880,067	1,482,145	4,362,212	(504,871)	1,362,741	857,870
Fund Balances/Net Position, beginning of year	**11,602,380**	**-**	**11,602,380**	**14,482,447**	**1,482,145**	**15,964,592**
Fund Balances/Net Position, end of year	**$ 14,482,447**	**$ 1,482,145**	**$ 15,964,592**	**$ 13,977,576**	**$ 2,844,886**	**$ 16,822,462**

(1) In fiscal year 2023 the City adopted a new stormwater utility fee and created a stormwater utility fund. For additional information on this new fund, please see pages 261-265. The large increase in sale of capital assets is related to the sale of the Solis I project and Stillfire.

***Capital project major and non-major funds are not included in the following presentation. Please note that capital budgets are project based budgets. Capital projects budgets are presented on pages 277-282.*

** Chart spans two pages*

GOVERNMENTAL & PROPRIETY FUND TYPES COMBINING STATEMENT

	FY 2025 BUDGET			FY 2026 BUDGET		
	Governmental	Proprietary[3]	Total	Governmental	Proprietary	Total
Revenues						
Property Taxes	$ 11,890,500		$ 11,890,500	$ 12,957,500		$ 12,957,500
Franchise Taxes	2,007,000		2,007,000	2,087,000		2,087,000
Alcoholic Beverage Taxes	953,000		953,000	934,000		934,000
Business Taxes	3,388,000		3,388,000	3,772,000		3,772,000
Hotel/Motel Taxes	785,000		785,000	705,000		705,000
Other Taxes	197,100		197,100	199,500		199,500
Licenses and Permits	545,610		545,610	684,800		684,800
Intergovernmental Grants	515,000		515,000	517,000		517,000
Charge for Services	239,200		239,200	212,100		212,100
Stormwater Utility Fee		$ 1,470,000	1,470,000		$ 1,550,000	1,550,000
Court Fines	1,310,000		1,310,000	1,293,000		1,293,000
Investment Income	417,500	5,000	422,500	472,000	10,000	482,000
Rental Income	381,500		381,500	456,000		456,000
Donations	1,150,000		1,150,000	1,455,000		1,455,000
Miscellaneous Revenues	100,000		100,000	100,000		100,000
TOTAL REVENUES	**23,879,410**	**1,475,000**	**25,354,410**	**25,844,900**	**1,560,000**	**27,404,900**
Expenditures/Expenses and Other Uses:						
Council & Chief Executive	1,700,150		1,700,150	1,600,050		1,600,050
Economic Development	5,389,100		5,389,100	5,681,600		5,681,600
Financial Services	1,702,100		1,702,100	1,848,800		1,848,800
Parks & Public Works	4,926,200	2,280,000	7,206,200	5,419,450	2,370,000	7,789,450
Planning	1,149,330		1,149,330	1,221,550		1,221,550
Police	7,367,130		7,367,130	7,891,150		7,891,150
Non-Departmental	660,200		660,200	674,800		674,800
Debt Service	2,915,970		2,915,970	2,915,000		2,915,000
TOTAL EXPENDITURES/EXPENSES & OTHER USES	**25,810,180**	**2,280,000**	**28,090,180**	**27,252,400**	**2,370,000**	**29,622,400**
EXCESS (deficiency) OF REVENUES OVER (under) EXPENDITURES	**(1,930,770)**	**(805,000)**	**(2,735,770)**	**(1,407,500)**	**(810,000)**	**(2,217,500)**
Other Financing Sources (Uses)						
Sale of Capital Asset	17,000		17,000	17,000		17,000
Transfers In	2,698,770		2,698,770	2,079,000		2,079,000
Transfers Out	(2,485,000)		(2,485,000)	(688,500)		(688,500)
TOTAL OTHER FINANCING SOURCES	**230,770**	**-**	**230,770**	**1,407,500**	**-**	**1,407,500**
Net change in fund balance/net position	(1,700,000)	(805,000)	(2,505,000)	-	(810,000)	(810,000)
Fund Balances/Net Position, beginning of year	**13,977,576**	**2,844,886**	**16,822,462**	**12,227,576**	**2,039,886**	**14,317,462**
Fund Balances/Net Position, end of year[1]	**$ 12,277,576**	**$ 2,039,886**	**$ 14,317,462**	**$ 12,277,576**	**$ 1,229,886**	**$ 13,507,462**

(2) The large decrease in fund balance in FY 2024 and 2025 is due to the construction of the new park, Town Center on Main. For additional information about this new park are located on pages 273-277 n the CIP.

(3) The large decrease in FY 2025 for stormwater net position, is due to planned stormwater system repairs.

***Capital project major and non-major funds are not included in the following presentation. Please note that capital budgets are project based budgets. Capital projects budgets are presented on pages 277-282.*

APPROPRIATIONS RESOLUTION

A resolution to adopt the fiscal year 2025-2026 budget for each fund of the City of Suwanee, Georgia, appropriating the amounts shown in each budget as expenditures/expenses, adopting the items of revenue anticipations, prohibiting expenditures/expenses from exceeding actual funding available.

WHEREAS, the City Manager has presented a proposed fiscal year 2025-2026 Budget to the City Council of each of the various funds of the City; and

WHEREAS, the budget lists proposed expenditures/expenses for the fiscal year 2025-2026; and

WHEREAS, each of these budgets is a balanced budget, so that anticipated revenues for each fund equal proposed expenditures/expenses.

NOW, THEREFORE, BE IT RESOLVED THAT this budget, Attachment "A" attached hereto and by reference made a part of this resolution, shall be the City of Suwanee's budget for the fiscal year 2025-2026 and

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION

BE IT FURTHER RESOLVED that this budget be and is hereby approved, and the revenues shown in the budget for each fund are adopted, and that the amounts shown in the budget for each fund as expenditures/expenses are hereby appropriated to the departments named in the fund; and

BE IT FURTHER RESOLVED that the expenditures/expenses shall not exceed the appropriations authorized by this budget or amendments thereto provided; and

BE IT FURTHER RESOLVED that this budget contains appropriations for Intergovernmental agreements, and that the City Council authorizes the City Manager to execute such agreements.

ADOPTED this 17th day of June 2025.

ATTACHMENT A

General Fund

REVENUES AND OTHER SOURCES		
Property Taxes	$	10,819,000
Franchise Taxes		2,087,000
Alcoholic Beverage Taxes		934,000
Business Taxes		3,772,000
Other Taxes Penalties		45,500
Licenses & Permits		684,800
Intergovernmental Revenues		517,000
Charge for Services		212,100
Fines & Forfeitures		1,048,000
Investment Income		380,000
Miscellaneous Revenue		110,000
Other Financing Sources		200,500
TOTAL REVENUES AND OTHER SOURCES	**$**	**20,809,900**
EXPENDITURES AND OTHER USES		
Council & Chief Executive	$	1,600,050
Economic Development		1,914,100
Financial Services		1,848,800
Parks & Public Works		5,404,450
Planning		1,221,550
Police		7,641,150
Non-Departmental		674,800
Transfers-Capital		505,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**20,809,900**
FUND BALANCE		
STABILIZATION ACCOUNT 4 MONTHS OF RESERVES COMMITTED	**$**	**6,936,633**

Special Revenue Funds

COMMUNITY ARTS FUND		
Revenues and Other Sources		
Contributions and Donations	$	760,000
Rental Income		35,000
Investment Income		5,000
Other Financing Sources		500,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,300,000**
Expenditures and Other Uses		
Culture and Recreation	$	1,300,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,300, 000**

CONFISCATED ASSETS FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	245,000
Investment Income		5,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**250,000**
Expenditures and Other Uses		
Patrol	$	250,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**250,000**

COMMUNITY GARDEN FUND		
Revenues and Other Sources		
Contributions and Donations	$	10,000
Other Financing Sources		5,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**15,000**
Expenditures and Other Uses		
Culture and Recreation	$	15,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**15,000**

HOTEL/MOTEL TAX FUND		
Revenues and Other Sources		
Selective Sales and Use Taxes	$	646,400
Investment Income		1,000
Other Financing Sources		58,600
TOTAL REVENUES AND OTHER SOURCES	**$**	**706,000**
Expenditures and Other Uses		
Tourism	$	706,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**706,000**

RENTAL VEHICLE EXCISE TAX FUND		
Revenues and Other Sources		
Investment Income	$	1,000
Contributions and Donations - Suwanee Fest		175,000
Selective Sales and Use Taxes		144,000
Other Financing Sources		10,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**330,000**
Expenditures and Other Uses		
Tourism	$	330,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**330,000**

ATTACHMENT A

Other Funds

DEBT SERVICE FUND		
Revenues and Other Sources		
General Property Taxes	$	2,138,500
Investment Income		2,000
Other Financing Sources		774,500
TOTAL REVENUES AND OTHER SOURCES	**$**	**2,915,000**
Expenditures and Other Uses		
Debt Service	$	2,915,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**2,915,000**

STORMWATER UTILITY FUND		
Revenues and Other Sources		
Stormwater Utility Fee	$	1,550,000
Investment Income		10,000
Other Financing Sources		810,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**2,370,000**
Expenditures and Other Uses		
Stormwater System Maintenance and Repair	$	2,370,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**2,370,000**

Stormwater Utility Reserve		
Assigned Cash Balance (10-14 months of fees collected)	**$**	**1,501,986**

MUNICIPAL COURT FUND		
Revenues and Other Sources		
Fines and Forfeitures	$	1,561,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,561,000**
Expenditures and Other Uses		
Municipal Court	$	513,000
Other Financing Uses		1,048,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,561,000**

COMPONENT UNIT		
Revenues and Other Sources		
Investment Income	$	78,000
Rental Income		421,000
Other Financing Sources		1,116,000
TOTAL REVENUES AND OTHER SOURCES	**$**	**1,615,000**
Expenditures and Other Uses		
Economic Development	$	1,615,000
TOTAL EXPENDITURES AND OTHER USES	**$**	**1,615,000**



AUTHORIZED POSITION RESOLUTION

CITY OF SUWANEE, GA

CITY OF SUWANEE, GEORGIA
AUTHORIZED POSITIONS RESOLUTION

A RESOLUTION TO AUTHORIZE STAFF POSITIONS AND PAY & CLASSIFICATION SYSTEM ASSIGNMENTS FOR FISCAL YEAR 2025-2026.

WHEREAS, the City of Suwanee needs staff resources in order to adequately carry out the City's program of work during fiscal year 2025-2026 and

WHEREAS, the City of Suwanee will adopt a budget document submitted by the City Manager that defines the City's expenditures and revenues for fiscal year 2025-2026; and

WHEREAS, the City Manager has recommended various staff positions and pay & classification assignments and has discussed same at length with the City of Suwanee's elected officials in various workshops and meetings; and

WHEREAS, the City of Suwanee City Council prepared a vision statement that demands progressive and responsible government.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Suwanee, Georgia and it is hereby resolved by the same, that the following are the authorized staff positions and pay & classification system assignments for the City of Suwanee, Georgia:

	SALARY GRADE
COUNCIL & CHIEF EXECUTIVE	
City Manager	Appointed
City Clerk	119
Capital Project Manager	114
Assistant to the City Manager	113
Clerk of Court	113
Deputy Court Clerk (3)	106/110
Bailiffs (Pool)	106
Chief Judge	Appointed
Associate Judges (Pool)	Appointed
Lead Prosecuting Attorney	Appointed
Prosecuting Attorneys (Pool)	Appointed
ECONOMIC DEVELOPMENT	
Assistant City Manager	120
Events & Outreach Division Director	115
Communications & Marketing Manager	114
Economic Development Manager	114
Information Technology Manager	114
Special Projects Manager	113
Information Technology Network Administrator/Engineer	112
Events Coordinator	111
Creative Marketing Designer	110
Communication Specialist	107
Events Staff (Pool)	101
FINANCIAL SERVICES	
Financial Services Director	119
Human Resource Division Director	117
Accounting Division Director	115
Business Services Division Director	115
Accounting Analyst II	112
Benefits Administrator	112
Budget Analyst	111
Accounting Analyst I	110
Human Resource Generalist	110
Special Projects Analyst	110
Administrative Assistant/Lead Bailiff	107
Business Service Specialist (3)	106/110
PARKS & PUBLIC WORKS	
Public Works Director	119
Infrastructure Division Director	115
Operations Division Director	115
Public Works Superintendent	114
Field Services Manager	112
Environmental Manager	110
Crew Leader (3)	108
Facilities Technician	108
Administrative Coordinator	106
Crew Member (21)	104

AUTHORIZED POSITION RESOLUTION

	SALARY GRADE
PLANNING & INSPECTIONS	
Planning & Inspections Director	119
Planning Division Director	115
Building Official	115
Senior Planner	112
Building Inspector	111
Development Inspector	111
Code Enforcement Officer (PT)	110
Planner I	110
Development Coordinator	107
Inspections Coordinator	106
Administrative Secretary	102
POLICE	
Police Chief	120
Police Captain (2)	117
Police Lieutenant (5)	115
Police Sergeant (6)	114
Police Corporal (6)	112
Communications Supervisor	111
Police Detective (4)	110
Police Officer (16)	110
Communications Assistant Supervisor	109
Crime Analyst	109
Office Administrator	108
Communications Officer (8)	107
Administrative Assistant	104
Records & Evidence Technician	104

PT is an abbreviation for Part-Time, hours and pay varies for these positions.
() Denotes number in positions.

These positions and assignments are further defined by the classification and compensation study completed by Bolton USA, city's the Human Resources Policies and Procedures, and individual job descriptions.

The City Manager has discretion granted by the City Council of Suwanee, Georgia, to make administrative interpretations regarding staff positions and the aforementioned documents.

APPROVED and ADOPTED this 17th day of June 2025.

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM RESOLTUION

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM RESOLUTION

A RESOLUTION TO ADOPT THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2026 TO 2030

WHEREAS, the City of Suwanee has prepared a Five-Year Capital Improvement Program (CIP) which sets forth a funding strategy for proposed capital projects; and

WHEREAS, the CIP is a planning tool that identifies anticipated capital improvements for fiscal years 2026 to 2030; and

WHEREAS, the CIP also identifies the funding sources to finance the capital improvements proposed to be undertaken in the next five fiscal years and includes recommended time schedules and costs estimates of the various capital improvements projects; and

WHEREAS, the expenditures shown for the first year of the CIP comprise the Capital budget starting in fiscal year 2026. Subsequent years are also included in the CIP, although these "future years" are subject to change due to more detailed engineering analysis becoming available, possible changes in the project priorities, updates or revisions to anticipated revenues, and possible changes in cost and funding projections; and

WHEREAS, the CIP is anticipated to be updated annually, as a whole, and amendments can be considered by the City Council at any time.

NOW, THEREFORE, BE IT RESOLVED THAT the City Council of the City of Suwanee Georgia adopts the Five-Year Capital Improvement Program, Attachment "A" attached hereto and by reference made a part of this resolution, for fiscal years 2026 to 2030; and

BE IT FURTHER RESOLVED that as part of this adoption, the capital budgets by project category are also adopted; and

BE IT FURTHER RESOLVED that the capital expenditures shall not exceed the appropriations authorized by this Five-Year Capital Improvement Program or amendments thereto provided; and

BE IT FURTHER RESOLVED that this Five-Year Capital Improvement Program contains appropriations for Intergovernmental agreements, and that the City Council authorizes the City Manager to execute such agreements.

SUWANEE CITY COUNCIL,
A GEORGIA MUNICIPAL CORPORATION
APPROVED AND ADOPTED THIS 17th DAY OF JUNE, 2025

ATTACHMENT A

PROJECT	FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
EQUIPMENT & VEHICLES						
City Vehicles-Replacement	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
Financial Software	-	250,000	250,000	250,000	250,000	1,000,000
Public Safety/Police Projects Equipment	100,000	125,000	125,000	125,000	125,000	600,000
Public Safety/Police Vehicle Replacement	300,000	307,500	315,000	322,800	330,900	1,576,200
Public Works Equipment	535,000	300,000	300,000	300,000	300,000	1,735,000
Public Works Vehicle Replacement	74,000	75,800	77,700	79,700	81,700	388,900
TOTAL	$ **1,009,000**	$ **1,058,300**	$ **1,127,700**	$ **1,077,500**	$ **1,087,600**	$ **5,360,100**
PARKS & FACILITIES						
Comprehensive Plan	$ -	$ 50,000	$ 100,000	$ 50,000	$ -	$ 200,000
Comprehensive Sign Program	150,000	125,000	-	-	-	275,000
Facilities Enhancement Parks & Facilities - Electric Charging Stations	20,000	-	-	-	-	20,000
Facilities Maintenance Parks & Buildings						
General Facilities Maintenance	300,000	307,500	315,000	323,000	331,000	1,576,500
Park Maintenance	250,000	356,000	262,000	268,000	275,000	1,411,000
Police Training Center Range Maintenance	30,000	30,750	31,250	32,000	33,000	157,000
Suwanee Greenway Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Main Street Park Renovation	983,000	-	-	-	-	983,000
Public Safety New Facility	1,500,000	9,000,000	7,500,000	-	-	18,000,000
Recreational Enhancements: Misc. SPLOST & Local Projects (TBD)	576,250	316,250	316,250	316,250	-	1,525,000
Strategic Plan	150,000	150,000	-	-	-	300,000
Street Tree & Landscaping Management Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Suwanee Gateway Improvement Projects (TBD)	-	900,000	-	-	900,000	1,800,000
Suwanee Gateway Landscape & Litter Control	200,000	205,000	210,000	215,000	221,000	1,051,000
Town Center on Main Park + Delay Nature Park Projects	855,000	-	-	-	-	855,000
TOTAL	$ **5,614,250**	$ **12,040,500**	$ **9,334,500**	$ **1,804,250**	$ **2,360,000**	$ **31,153,500**

ATTACHMENT A

PROJECT	FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
TRANSPORTATION						
Buford Highway South Gateway Element	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Buford Highway Street Furniture	15,000	-	-	-	-	15,000
Safe Streets 4 All Action Plan	125,000	125,000	-	-	-	250,000
Sidewalk Maintenance	300,000	305,000	310,000	315,000	320,000	1,550,000
Sidewalks-Pedestrian Bicycle Plan						
Martin Farm Road - Project Section 1 - Suwanee Green to King Street	615,000	-	-	-	-	615,000
Pedestrian Bicycle Plan Projects (TBD)	375,000	238,750	238,750	238,750	238,750	1,330,000
Stormwater Rehabilitation Projects	2,750,000	2,250,000	2,275,000	2,300,000	2,325,000	11,900,000
Street Maintenance & Resurfacing	1,229,000	1,247,500	1,266,300	1,285,000	1,004,000	6,031,800
Street Sign Replacement Program	50,000	50,000	50,000	50,000	40,000	240,000
Suwanee Greenway - Rerouting at Martin Farm Road	475,000	-	-	-	-	475,000
Suwanee Loop						
Phase 1 Design & Engineering	383,600	383,600	383,600	383,600	383,600	1,918,000
Right-of-Way Land Acquisition & Construction	-	290,000	290,000	290,000	1,130,000	2,000,000
Traffic Calming	50,000	-	-	-	-	50,000
Transportation Enhancements: Misc. SPLOST Projects (TBD)	229,000	250,000	250,000	250,000	250,000	1,229,000
TOTAL	**$ 6,996,600**	**$ 5,139,850**	**$ 5,063,650**	**$ 5,112,350**	**$ 5,691,350**	**$ 28,003,800**
ANNUAL TOTALS	**$ 13,619,850**	**$ 18,238,650**	**$ 15,525,850**	**$ 7,994,100**	**$ 9,138,950**	**$ 64,517,400**

SCHEDULE OF INTERFUND TRANSFERS

The composition of interfund transfers for the budget year ending June 30, 2025 is as follows:

FUND	TRANSFER IN	FUND	TRANSFER OUT	AMOUNT
100	General	745	Municipal Court	$ 1,048,000
100	General	275	Hotel/Motel	183,500
220	Community Garden	100	General	5,000
361	Tax Allocation District	100	General	500,000
				$ 1,736,500





GENERAL FUND

The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in a different fund.



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SUMMARY OF GENERAL FUND REVENUES





Summary of General Fund Revenues

Description	Actual FY 2023	Actual FY 2024	FY 2025 Final Budget[1]	FY 2026 Adopted Budget	FY 2026 Change Amount	FY 2026 Change %
Property Taxes	$ 8,578,715	$ 9,135,655	$ 9,946,000	$ 10,819,000	$ 873,000	8.8%
Franchise Taxes	2,142,957	1,999,893	2,007,000	2,087,000	80,000	4.0%
Alcoholic Beverage Taxes	970,975	919,264	953,000	934,000	(19,000)	-2.0%
Business Taxes	3,270,403	3,346,706	3,388,000	3,772,000	384,000	11.3%
Other Taxes & Penalties	53,374	38,055	42,100	45,500	3,400	8.1%
Licenses & Permits[2]	988,960	1,644,277	545,610	684,800	139,190	25.5%
Intergovernmental Revenues	470,231	799,158	515,000	517,000	2,000	0.4%
Charges for Services	118,946	149,123	239,200	212,100	(27,100)	-11.3%
Court Fines	1,000,092	1,010,319	1,065,000	1,048,000	(17,000)	-1.6%
Investment Income	164,758	467,077	340,000	380,000	40,000	11.8%
Miscellaneous Revenues	178,598	94,485	100,000	110,000	10,000	10.0%
Sale of Capital Items	16,774	21,413	17,000	17,000	-	0.0%
Transfer In	228,433	209,261	219,500	183,500	(36,000)	-16.4%
Total Revenues	**18,183,216**	**19,834,686**	**19,377,410**	**20,809,900**	**1,432,490**	**7.4%**
Other Financing Sources						
Budgeted Fund Balance	-	-	1,700,000	-	(1,700,000)	n/a
Total Other Financing Sources	-	-	-	-	-	-
Total Revenues and Other Financing Sources	**$ 18,183,216**	**$ 19,834,686**	**$ 21,077,410**	**$ 20,809,900**	**$ (267,510)**	**-1.3%**

(1) FY 2025 column includes 4th quarter capital transfers ($1,700,000) for the annual CIP funding from the general fund.
(2) FY 2024 included a large permit fee. Based on Suwanee's size, one large permit can cause large differences when comparing different periods.

SUMMARY OF GENERAL FUND REVENUES

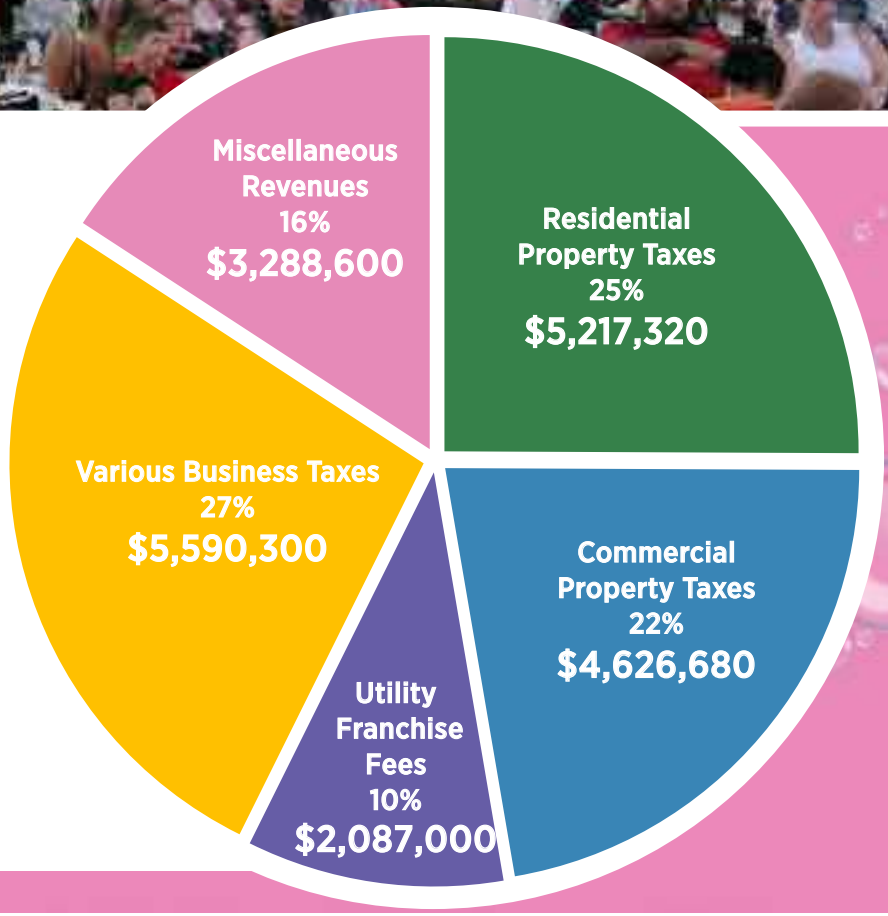


Various Business Taxes include:

* alcoholic beverage
* business
* hotel/motel
* licenses and permit taxes

Miscellaneous Revenues include:

* motor vehicle
* other taxes and penalties
* charge for service
* court fines
* investment income
* contributions
* intergovernmental
* miscellaneous revenues



GENERAL FUND EXPENDITURES







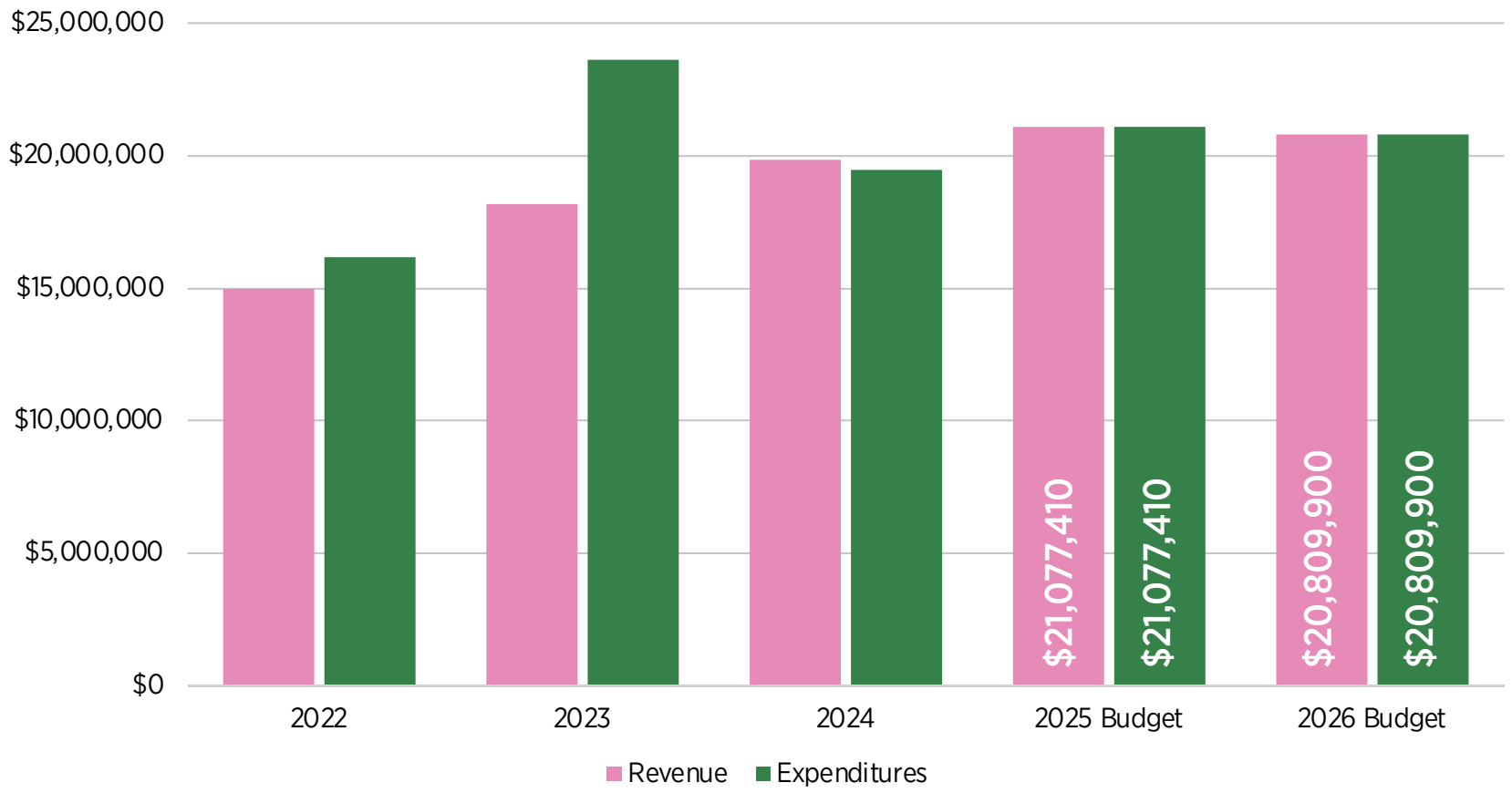
General Fund Expenditures by Department

Description	Actual FY 2023	Actual FY 2024	FY 2025 Budget Original	FY 2025 Budget Final[1]	FY 2026 Adopted Budget	FY 2026 Change Amount	FY 2026 Change %
Council & Chief Executive[2]	$ 1,234,169	$ 1,337,931	$ 1,628,150	$ 1,700,150	$ 1,600,050	$ (100,100)	-5.9%
Economic Development	1,371,355	1,467,736	1,632,300	1,632,300	1,914,100	281,800	17.3%
Financial Services[2]	1,451,988	1,520,022	1,709,100	1,702,100	1,848,800	146,700	8.6%
Parks & Public Works	3,941,546	4,305,186	4,936,200	4,866,200	5,404,450	538,250	11.1%
Planning	1,010,557	1,028,243	1,149,330	1,149,330	1,221,550	72,220	6.3%
Police	5,665,953	6,317,477	7,034,630	7,117,130	7,641,150	524,020	7.4%
Non-Departmental	508,202	628,428	660,200	660,200	674,800	14,600	2.2%
Total Operating	15,183,770	16,605,023	18,749,910	18,827,410	20,304,900	1,477,490	7.8%
Capital Transfers	8,442,517	2,870,954	345,000	2,250,000	505,000	(1,745,000)	-77.6%
Total Expenditures & Transfers	**$ 23,626,287**	**$ 19,475,977**	**$ 19,094,910**	**$ 21,077,410**	**$ 20,809,900**	**$ (267,510)**	**-1.3%**

(1) FY 2025 capital transfers include 4th quarter capital transfer of $1,700,000 for FY 2026 capital improvement program pre-funding. Pre-funding the capital improvement program allows for pay-as-you-go financing for capital projects.

(2) During FY 2025, the Municipal Court function was moved from Financial Services to Council & Chief Executive. For budgetary purposes, this presentation restates FY 2023, FY 2024, and FY 2025 to include the transfer of the Municipal Court functions.

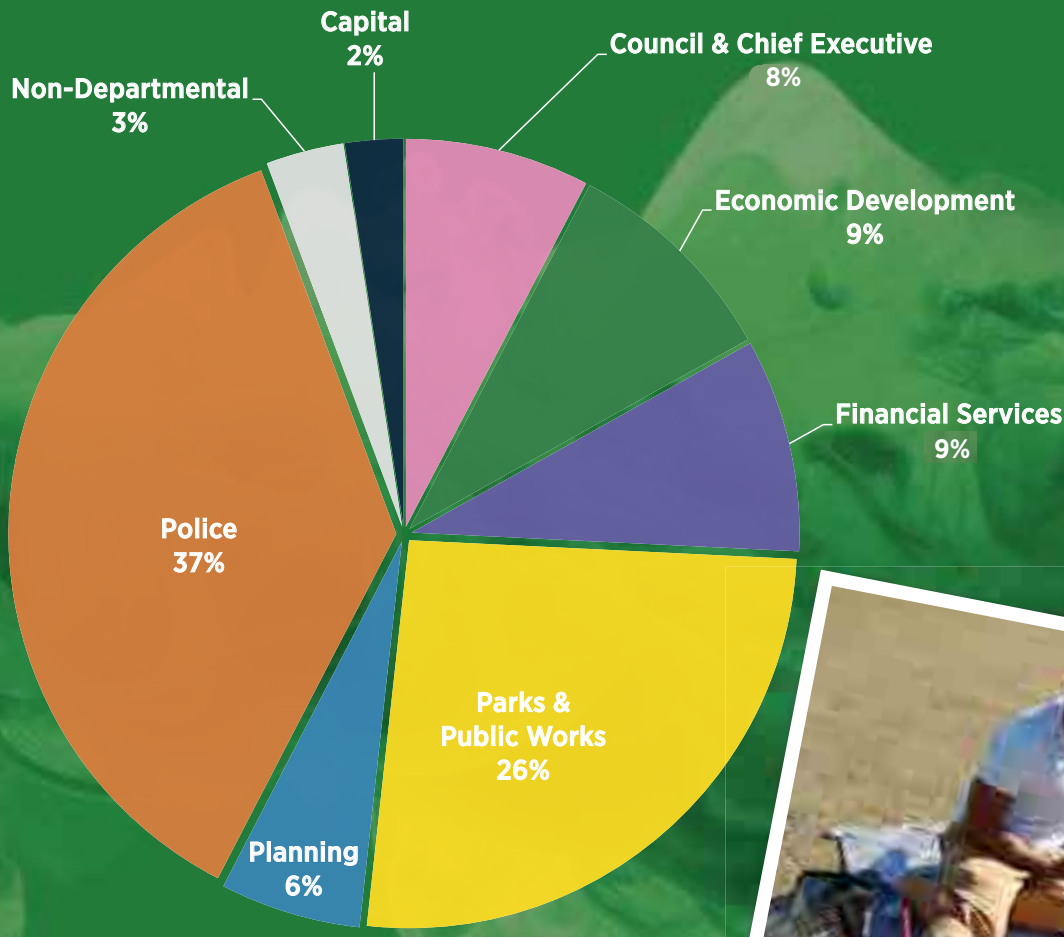
Summary of Revenue and Expenditures By Year



GENERAL FUND EXPENDITURES



Department % of Budget

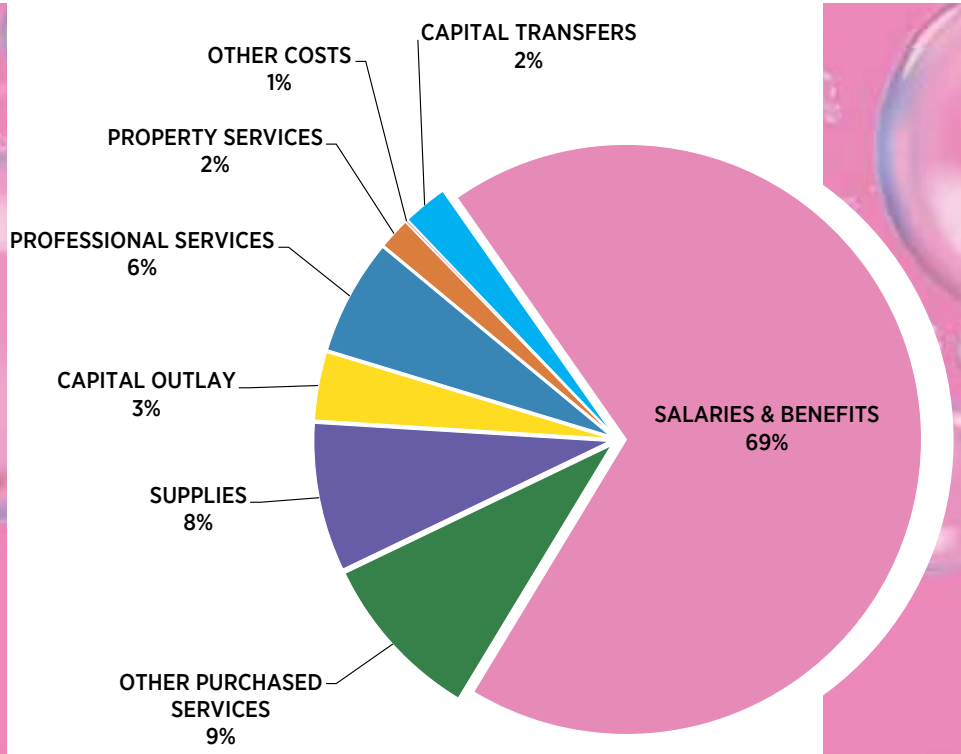




General Fund Expenditures by Category

Description	Actual FY 2023	Actual FY 2024	FY 2025 Budget Original	FY 2025 Budget Final	FY 2026 Adopted Budget	FY 2026 Change Amount	FY 2026 Change %
Salaries & Benefits	$ 10,903,231	$ 11,383,981	$ 13,098,260	$ 12,979,760	$ 14,230,600	$ 1,250,840	9.6%
Other Purchased Services	1,327,813	1,362,369	1,734,300	1,833,300	1,918,250	84,950	4.6%
Supplies	1,178,271	1,358,438	1,518,550	1,556,550	1,685,650	129,100	8.3%
Capital Outlay	463,738	467,966	757,100	752,100	772,700	20,600	2.7%
Professional Services	941,900	1,050,851	1,219,200	1,265,200	1,314,700	49,500	3.9%
Property Services	343,698	420,752	394,500	412,500	355,000	(57,500)	-13.9%
Other Costs	25,119	560,666	28,000	28,000	28,000	-	0.0%
Capital Transfers[(1)]	8,442,517	2,870,954	345,000	2,250,000	505,000	(1,745,000)	-77.6%
Total	**$ 23,626,287**	**$ 19,475,977**	**$ 19,094,910**	**$ 21,077,410**	**$ 20,809,900**	**$ (267,510)**	**-1.3%**

(1) FY 2025 budget includes 4th quarter capital transfers for the FY 2026 capital improvement program, $1,700,000.



REVENUE DEFINITIONS & ASSUMPTIONS

- Property Taxes
- Utility Franchise Fees
- Alcoholic Beverage Taxes
- Business Taxes
- Licenses and Permits
- Intergovernmental
- Charge for Service
- Court Fines
- Investment Income
- Miscellaneous Revenues
- Other Financing Sources

REVENUE DEFINITIONS & ASSUMPTIONS

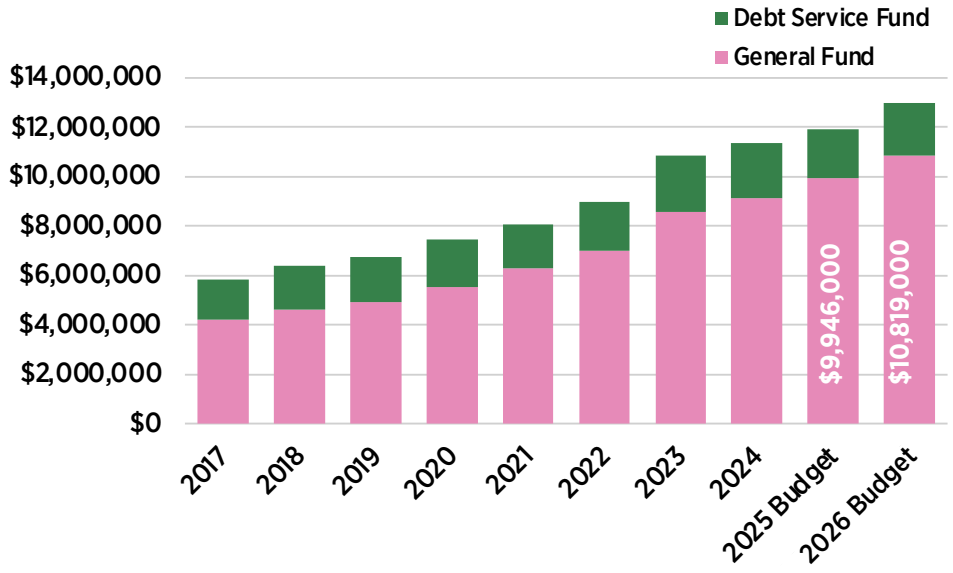
Property Taxes

Property taxes include taxes on real and personal property, motor vehicle, mobile homes, and intangible taxes. This category represents 52% of the total FY 2026 budgeted general fund revenues. For fiscal year 2026 budget, we are anticipating a 5% growth from projected collections of FY 2025. This estimate is based on preliminary data received from Gwinnett County. The actual millage rate will be set in August 2025, once we have obtained the billable digest.

Real estate transfer tax revenues were projected using FY 2024 actual and FY 2025 projected. Based on the current economic conditions, property transfers have shown a stable outlook. Motor vehicle used the lowest monthly collection value to predict a twelve-month value. Title tax, included in other taxes and penalties, but combined with property taxes for budget analysis, used the past 12 months collections to determine FY 2026 value. Motor vehicle taxes will continue to decline as new vehicles are purchased and the title tax is applied. In total motor vehicle revenues from title tax and ad valorem are decreasing by $10,000 from the final FY 2025 budget amounts.



Projected **FY 2025** Property Tax Revenues **$10,334,000**
Original **FY 2025** Budget **$9,811,000**
Final **FY 2025** Budget **$9,946,000**
FY 2026 Adopted Budget **$10,819,000**
FY 2026 Budget is a **10% increase** from **FY 2025 Original Budget**



REVENUE DEFINITIONS & ASSUMPTIONS

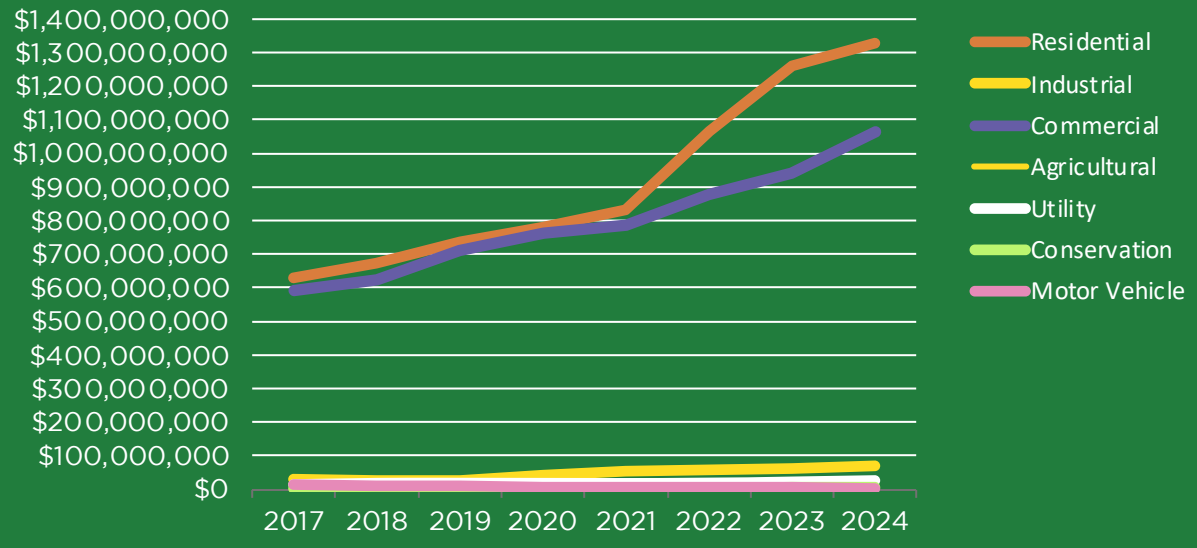
Assessed Values by Year

	2017	2018	2019	2020	2021	2022	2023	2024
Residential	$ 629,736,330	$ 674,053,390	$ 738,319,230	$ 780,574,696	$ 830,961,130	$ 1,067,798,500	$ 1,260,143,280	$ 1,326.750,914
Industrial	32,183,670	27,120,090	27,690,480	41,905,940	55,091,540	57,567,140	61,436,840	68,822,580
Commercial	591,075,700	622,455,670	711,788,760	762,744,456	788,232,000	878,621,660	904,930,640	1,065,254,100
Agricultural	578,760	615,640	685,520	835,040	1,031,080	1,341,280	1,627,440	1,627,440
Utility	15,635,520	16,855,960	16,861,520	18,774,400	18,774,400	19,797,840	21,976,840	26,325,000
Conservation	1,979,040	2,005,200	1,915,680	2,487,800	2,597,560	2,615,160	4,684,840	4,662,160
Motor Vehicle	16,334,480	11,511,254	9,037,085	6,882,340	5,469,709	4,755,460	4,797,450	4,013,710
TOTAL	**$ 1,287,523,500**	**$ 1,354,617,204**	**$ 1,506,118,275**	**$ 1,614,204,672**	**$ 1,702,157,419**	**$ 2,032,497,040**	**$ 2,295,597,330**	**$ 2,497,455,904**

Assessed Values by Year



Assessed Values by Type



REVENUE DEFINITIONS & ASSUMPTIONS



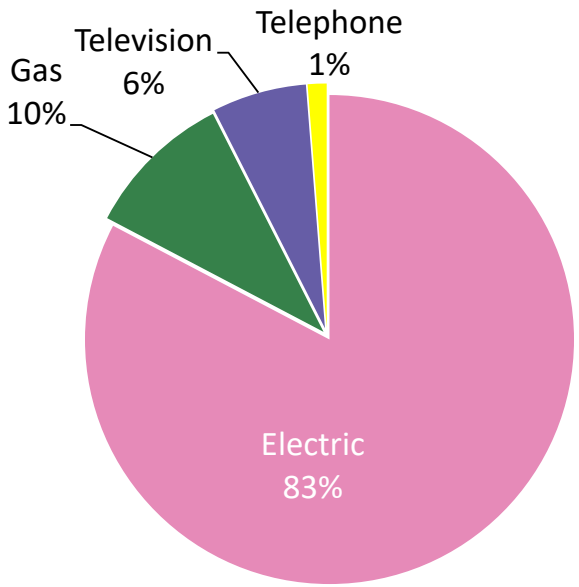
Utility Franchise Fees

Franchise taxes are the fees charged to utility companies for use of City streets and rights-of-way to conduct their private business of delivering electric, natural gas, telephone, cable television, and other fiber optics cable services. This category represents 10% of the total FY 2026 general fund revenues. Revenue projections are typically based on historical trends in conjunction with current economic indicators and past climate conditions. A cold winter and a hot summer will produce additional power usage and cause the fees to increase. These fees are deposited in the general fund and are used along with other sources to support City operations.

The various utilities conducting business in the City are Atlanta Gas Light, Georgia Power, Jackson EMC, AT&T Communications, Birch Telecom, Charter Communications, and Time Warner.

Projected **FY 2025** Franchise Fees **$2,141,892**
Original **FY 2025** Budget **$2,007,000**
Final **FY 2025** Budget **$2,007,000**
FY 2026 Adopted Budget **$2,087,000**
FY 2026 Budget is a **4% increase** from **FY 2025 Original Budget**





REVENUE DEFINITIONS & ASSUMPTIONS

Alcoholic Beverage Taxes

Alcoholic beverage taxes are levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes imposed on the distribution of distilled spirits, malt beverages, and wine. Taxes are also imposed on the sale of distilled spirits by the drink. This category represents 5% of the total FY 2026 general fund revenues. Revenue projections are based on historical trends in conjunction with current economic indicators. A rolling two-year average was used in this projection.

Projected **FY 2025** Alcoholic Beverage Taxes **$922,000**
Original **FY 2025** Budget **$953,000**
Final **FY 2025** Budget **$953,000**
FY 2026 Adopted Budget **$934,000**
FY 2026 Budget is a **2% decrease** from **FY 2025 Original Budget**





REVENUE DEFINITIONS & ASSUMPTIONS





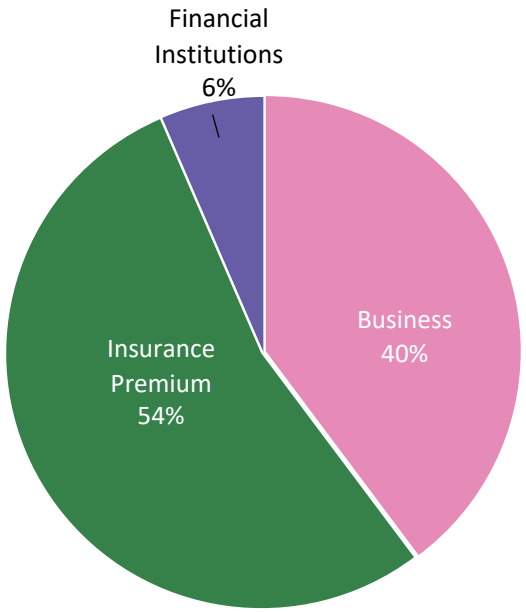
Business Taxes

This category includes revenues realized from business and financial institutions' occupational licenses and excise taxes on insurance premiums collected by the State. During FY 2025, the maximum business tax was increased to $20,000 from the previous maximum of $12,500.

This category represents 18% of the total FY 2026 general fund revenues. Projections are based on historical trend analysis and economic indicators. Current estimates for business and financial institutions' occupational licenses assume a 3.5% growth based on projected FY 2025 collections.

Excise taxes on insurance premiums written by insurance companies are allocated from the State to local governments based on current census data. Official Census data is updated every ten years, FY 2023 was the last update. This tax will grow at a modest rate until the next official census.

Projected **FY 2025** Business Taxes Revenue **$3,687,040**
Original **FY 2025** Budget **$3,388,000**
Final **FY 2025** Budget **$3,388,000**
FY 2026 Adopted Budget **$3,772,000**
FY 2026 Budget is a **11% increase** from **FY 2025 Original Budget**



REVENUE DEFINITIONS & ASSUMPTIONS

Licenses and Permits

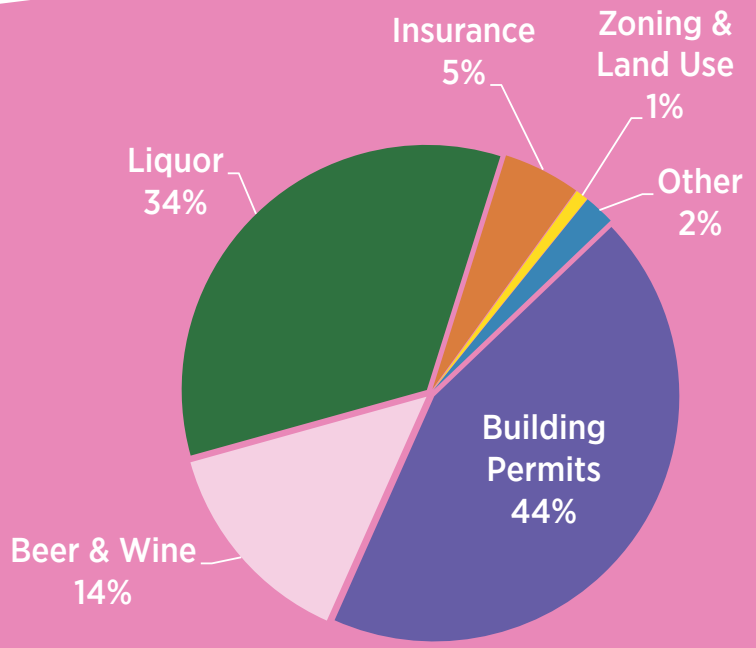
Licenses and permit fees include revenues realized from alcoholic privilege licenses, peddler license fees, fees for issuance of licenses to insurance companies that sell policies within the City, fees received from applications for zoning amendments, site plan reviews, special use and variance, and fees for sign permits.

Regulatory fees charged for building permits and inspections also are included in this section. These revenue projections are based on known development growth that should be permitted in the next twelve months. Building permit revenues vary from year to year based on the economic environment and size of planned developments. We are predicting a slowing in development for FY 2026. Due to fluctuations in development activity from year to year, this revenue category experiences significant increases and decreases. As shown in the table below, FY 2024 reflects a notable spike resulting from one major development project. This category represents 3% of the total FY 2026 general fund revenues.

Projected **FY 2025** Licenses and Permits Revenues **$647,475**
Original **FY 2025** Budget **$545,610**
Final **FY 2025** Budget **$545,610**
FY 2026 Adopted Budget **$684,800**
FY 2026 Budget is a **25% increase** from **FY 2025 Original Budget**

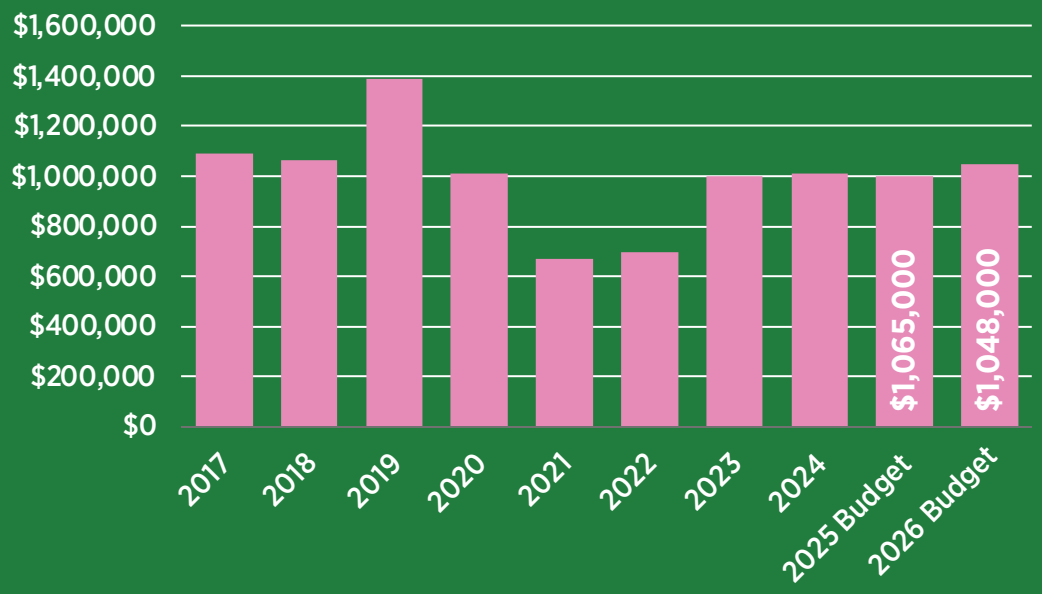






REVENUE DEFINITIONS & ASSUMPTIONS





Intergovernmental

This category includes the annual negotiated settlement from Gwinnett County regarding service delivery. These payments are annual payments and will continue until calendar year 2070. FY 2026 estimates are based on the agreed upon revenue share agreement with Gwinnett County. For FY 2026 this amount is $510,000, an increase of $2,000. In addition, we should receive $7,000 in local grant funding for the Police Explore Program. Total intergovernmental revenues for FY 2026 is projected to be $517,000.

This category represents 3% of the total FY 2026 general fund revenues.

Court Fines

Revenues in this category consist of fines and charges imposed by the City's Municipal Court. This category represents 5% of the total FY 2026 general fund revenues. Council sets some of the charges while others are mandated by the State and adopted by Council. Projections are based on rates set by the City Council and current economic conditions.

Fiscal year 2025 projections are based on the actual monthly collections for October 2023 thru March 2024 annualized.

Projected **FY 2025** Court Fines **$1,100,000**
Original **FY 2025** Budget **$1,000,000**
Final **FY 2025** Budget **$1,065,000**
FY 2026 Adopted Budget **$1,048,000**
FY 2026 Budget is a **5% increase** from **FY 2025 Original Budget**

EXPENDITURE SUMMARY

- Council and Chief Executive
- Economic Development
- Financial Services
- Parks & Public Works
- Planning
- Police
- Non-departmental


COMMUNICATIONS & ENGAGEMENT:


ECONOMIC DEVELOPMENT:


PUBLIC SAFETY:


PLANNING:


COMMUNITY:


COMMUNITY CULTURE:


PARKS + OPEN SPACE:


TRANSPORTATION:


GOVERNANCE:


GENERAL SUWANEE:

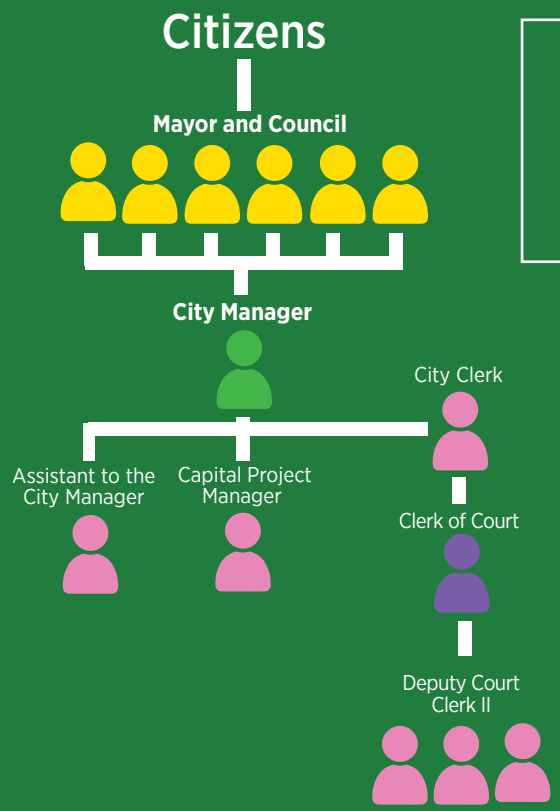
DEPARTMENTAL ACCOMPLISHMENTS:

Each department has listed accomplishments that were reached during the previous fiscal year. The accomplishments are grouped in categories from the City of Suwanee 20/20 Vision Plan. Each category has a unique icon from the 20/20 Vision. To the left please find the reference key to the accomplishment icons:

COUNCIL & CHIEF EXECUTIVE



Functions	Includes the operations of the Governing Body, Chief Executive, and Municipal Court.
Positions	8 full-time and 6 City Council members.
Role	This office is tasked with implementing the policy decisions of the City Council, providing vision and leadership for the organization, and managing daily operations. It also encompasses the responsibilities of the City Clerk and Municipal Court.
Notable FY 2026 Budget Items	Implementation of the classification and compensation plan, $40,600. Funding for the fall elections $13,100, Strategic Plan administrative costs $30,000, and funding for the Georgia and Gwinnett Municipal Association dues $45,000.
Final FY 2025 Budget	$1,700,150
Adopted FY 2026 Budget	$1,600,050
Change from PY Budget	($100,100)
Reason for Change	Funding for a Capital Project Manager position was included in the FY 2025 budget; however, while the position remains authorized, it is not currently funded in FY 2026. Additionally, FY 2025 included $50,000 for a fleet electric vehicle, which is not carried over into the FY 2026 budget.



BUDGET OVERVIEW

WHAT IS NEW OR INCREASED

COUNCIL

- **Dues & Fees** increased by **$4,000**, bringing the total to **$52,000**. This amount aligns with the FY 2025 projected ending balance of **$51,264** and is comparable to the FY 2024 actual of **$53,509**. This line covers memberships with GMA, GwMA, and the Gwinnett Chamber.
- **Food Budget** increased by **$1,000**, for a total of **$10,000**.

CHIEF EXECUTIVE

- **Salaries** increased by **$34,100** to implement the classification and compensation plan. Additionally, **$8,100** is allocated for poll workers.
- **Group Health Insurance** rose by **$12,500**, reflecting a **13.5%** increase in health and **3%** in dental plan costs.
- **Payroll Taxes and Retirement** increased by **$6,500**, in line with salary increases.
- **Travel budget** rose by **$3,500** to support attendance at national conferences, city clerk training, and SYL travel.
- **Education** increased by **$1,200** for registration fees associated with the above trainings and conferences.
- **Election Expenses** increased by **$5,000** to accommodate the election year.
- **Strategic Plan Administrative Costs** included at **$30,000**.
- **Employee Awards Program** now has a dedicated line item of **$10,000**. Previously, this was distributed across various accounts; the committee requested it be consolidated.

MUNICIPAL COURT

- **Salaries** decreased by **$34,000** to reflect the prior period additional court sessions.
- **Group Health Insurance** increased by **$9,500**, matching city-wide plan adjustments.
- **Travel** budget increased by **$2,500** to allow each court clerk to attend one conference annually and to cover training for judges and solicitors. Some costs are shared with the City of Braselton on a rotating basis.
- **Education** increased by **$2,000** to cover additional training registration fees.
- **Contracted Services** rose by **$3,000**, for a new total of **$12,000**, to accommodate in-person translator services during court sessions.
- **Small Equipment** increased by **$14,500** to purchase a **new copier ($9,500)** and **replace receipt printers ($5,000)**. Total request: $17,000.

BUDGET OVERVIEW (continued)

WHAT WAS REMOVED OR DECREASED

CHIEF EXECUTIVE

- The **$50,000** vehicle budget included in the prior year is not included in FY 2026.
- **Group Health Insurance**, overall **reduced by $8,500**
- Removed funding for the **Capital Project Manager** position (not new, but previously unfilled):
  - [illegible]
  - [illegible]
  - [illegible]
  - [illegible]

MUNICIPAL COURT

- The **$10,000** budget for electricity has been reallocated to Public Works.

WHAT REMAINS THE SAME

CHIEF EXECUTIVE

- **Contracted Services ($15,000)** and **Professional Services ($25,000)** remain unchanged, covering appraisals, cost estimates, and other specialized services as requested by Council.

MUNICIPAL COURT

- **Professional Services ($5,000)** continues to support interpreter services and attorney representation as needed.

COUNCIL & CHIEF EXECUTIVE

ACCOMPLISHMENTS



- Gwinnett's unemployment rate (3.0%) is approximately 1.1 points below the U.S. rate and 0.7 points below the Georgia rate (as of December 2024)
- Negotiated licensing agreement with Suwanee Circle representatives
- Continued working with and financially supported Partnership Gwinnett to facilitate jobs center presence



- Town Center on Main & DeLay Nature Park opened including Veterans Memorial Greater Good



- Maintained Open Budget, a platform for transparency in spending
- Provided City Hall space for 2nd Town Hall meeting for two Gwinnett County Commissioners
- Hosted Georgia Cities Foundation's annual Heart & Soul Tour in Suwanee, attended by 64 statewide elected officials, 14 GMA staff members, as well as Suwanee staff
- Hosted Election Officials luncheon to discuss recent law changes; attended the State of Georgia Election Director, two state Election Liaisons, one Gwinnett County Election representative, and 28 area City Clerks and Assistant City Clerks
- Resumed the monthly Foreign Language Court to enhance accessibility and inclusivity for non-English-speaking participants
- Contracted with 8A Interpretation Services to provide in-person court interpreter services
- Used audio Language Line to translate at 14 languages



- Continued joint SPLOST projects with Gwinnett County
- Adopted the 5-year Comprehensive Plan update
- Completed and adopted Roundabout masterplan
- Purchased four electric vehicles for patrol, public works, and administrative use
- Had level two charging stations installed at the Public Works Building and the Police Department



- Maintained the millage rate at 4.93 mills for last 12 consecutive years
- Millage rate has remained same or reduced for last 22 years
- Processed a total of 1,648 Open Record requests: City Hall – 111 requests, Court – 288 requests, and Police Dept – 1,249 requests



- Successfully negotiated health benefits renewal rate at 3% increase when originally quoted 12% increase with no plan changes
- City Clerk became Department Director for Municipal Court
- Maintained ongoing balance of Court Cash Bond
- Continued with implementation/adjustments of new Courtware software for both Municipal Court and Police
- Municipal Court handled 11,448 cases.
- Developed and implemented a streamlined process to conduct 48-hour court hearings, in compliance with the requirements of Senate Bill 63.
- Upon GDOT's request, City Clerk successfully completed and submitted documentation for compliance with federal Title VI of the 1964 Civil Rights Act Non-Discrimination Program; this request was in addition to GDOT's annual report requirements
- Incorporated the City's SCOPE Program into the new hire orientation; SCOPE stands for Suwanee's Culture/Operations/People/Experience
- Used cutting edge technologies to battle cybersecurity threats
- Continued Cyber security program for all employees
- Held multiple food drives to support North Gwinnett Co-op to assist families in need
- Council and staff attended and participated in the annual Council planning retreat
- Six Councilmembers, City Manager, and City Clerk attended the annual Georgia Municipal Association (GMA) convention, acquiring hours of continuing education
- Staff actively participated in Gwinnett Young Professionals 5 Voices presentation panel, along with Mayor and a Councilmember
- City Clerk completed UGA's Carl Vinson Institute's Masters Education Management Development program; certification recognition in February 2025
- All three Deputy Ourt Clerks completed Municipal Clerks Certification Training as well as Terminal Agency Coordinator (TAC) certification
- Held Employee Recognition Event acknowledging employees for both City and Police awards; recipients recognized by Council at a Council meeting

1110 GOVERNING BODY

STATEMENT OF SERVICE

The City Council is the legislative governing authority of the City. It consists of a five member City Council and Mayor. The Mayor and all Councilmembers are elected at large, serving staggered four-year terms. The Council is responsible for enacting City ordinances, appropriating funds to conduct City business, and providing policy direction to the City Staff.

OBJECTIVES FOR FISCAL YEAR 2026

- Identify and implement strategies that relate to realizing the City's vision and mission.
- Protect and improve the quality of life for City residents by adopting policies that reflect the needs and desires of the majority of citizens living within the City.
- Facilitate implementation of the adopted short-term work program.
- To assist citizens in getting efficient resolutions to their concerns and inquiries regarding City services.

STRATEGIC ANCHOR POINTS

Strategic Anchors are essentially the filters used when making long-term or notable strategic decisions. These anchors should cause the mayor, council members, and staff to pause and filter decisions, when appropriate, through these anchors. Therefore, when you are about to make a decision that doesn't fit these anchors, something may not be right and the decision may be going against what has made Suwanee successful.

These are to be used in concert with the city's 2040 Comprehensive Plan Vision Statement. "Suwanee 2040 will be a safe, fun, attractive, inclusive, evolving city with a unique, vibrant downtown that is well-connected to established neighborhoods and commercial/employment opportunities…"

"SUWANEE QUALITY" – high standards. Others take notice. Not done to receive awards, but awards are likely to follow.

Examples: Suwanee Fest, City Hall, city parks, finance documents, city beautification, SculpTour, Suwanee Youth Leaders Program, CALEA

REMARKABLE – bold risky, quirky, artsy, cool, different, innovative. Attracting attention by being special, unusual or extraordinary. Worthy of remarks from others, both supportive and critical. We push the limits of the status quo.

Examples: City Hall design, City Hall art, organizational culture, marketing campaigns, Art for All Campaign, Annual Report, Community Orchard

VISIONARY - lasting beyond those who make decisions.

Examples: Suwanee Town Center, Suwanee Creek Greenway, Buford Highway reconstruction, land use, Public Art Initiative

1110 GOVERNING BODY

COUNCIL CODE OF CONDUCT

WHAT WE COMMIT TO EACH OTHER...

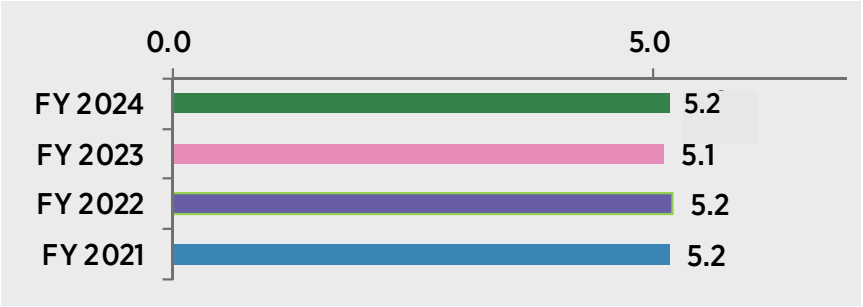
- We will listen to each other objectively and openly.
- We will seek to communicate with clarity, with the goal of minimizing misunderstanding.
- We will be informed prior to our debate.
- We will disagree with passion and respect.
- We will stay focused on the overall and long range good of the City.
- We will take our action, lay aside our differences, and move forward.
- We will support the actions of the Council even though we may continue to disagree.
- We will seek to build a culture of trust.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Council Meetings	12	12	12	12	12	12
Work Sessions	13	13	13	13	13	13
Council Called Meetings	7	5	7	5	5	5
Public Hearings*	32*	25	25	23	25	23
Community Recognitions	3	13	16	13	13	17
Executive Sessions	7	8	5	5	8	5
Mayor and Council Training Hours**	33***	93	63	90	93	95
Council Work Retreat	1	1	1	2	1	2

**each Agenda item under Public Hearing is considered a separate hearing*
***training held by GA Municipal Institute through Carl Vinson Institute of Gov't, Univ of GA*
****1 of 2 training events was cancelled due to COVID-19*

PERFORMANCE MEASUREMENT DATA

Average Number of Employees for Every 1,000 of Population





COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

The National Citizen Survey is a statistically valid survey tool used by more than 500 local government jurisdictions across the United States to assess resident satisfaction with community amenities and government services. The survey is a collaborative effort between the National Research Center, Polco, and the International City/County Management Association (ICMA).

The report provides the opinions of a representative sample of 428 residents of the City of Suwanee, from the 2,625 randomly selected households which received mailings beginning February 7 to April 5, 2022. The 4.7% margin of error for all respondents is well within the 95% traditional confidence interval, while the response rate for the 2022 survey was 16%.

The Survey was administered during the COVID-19 pandemic, a time of challenge for many local governments. It is important to note that much of the national benchmark data was collected prior to the pandemic, which may have impacted our City's 2022 ratings compared to other communities' ratings from the past five years.

Periodic sounding of resident opinion offers staff, elected officials, and other stakeholders an opportunity to identify challenges, to plan for and evaluate improvements, and to sustain services and amenities for long-term success. Staff can use the results to improve service delivery. Elected officials can use the results to set goals and priorities. Managers can use the results for performance measurements.

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2012**	**2014**	**2017**	**2022**	**NATIONAL RANK**
Opportunities to participate in community matters	78%	79%	80%	77%	14th
The value of services for the taxes paid to Suwanee	76%	77%	70%	71%	40th
The overall direction that Suwanee is taking	89%	91%	82%	66%	91st
The job Suwanee government does at welcoming citizen involvement	76%	81%	80%	74%	9th
Overall image or reputation of Suwanee	98%	94%	96%	93%	34th
Suwanee as a place to live	99%	98%	95%	95%	44th
Overall quality of life in Suwanee	97%	96%	92%	92%	52nd
Services provided by City of Suwanee	93%	92%	92%	85%	33rd
Recommend living in Suwanee to someone who asks	99%	96%	97%	92%	92nd
Remain in Suwanee for the next five years	91%	92%	89%	80%	224th
% of citizens surveyed that have attended a meeting of local elected officials or other local public meeting	22%	27%	28%	29%	38th
Ease of public parking	62%	70%	68%	65%	87th
Overall confidence in Suwanee government	*	83%	75%	70%	25th
Generally acting in the best interest of the community	*	86%	78%	66%	44th
Being honest	*	85%	80%	73%	21st
Treating all residents fairly	*	83%	79%	76%	9th
Contacted Suwanee elected officials (in person, phone, email or web) to express your opinion	*	9%	13%	15%	202nd
Ease of walking in Suwanee	74%	67%	68%	63%	166th
Ease of bicycle travel in Suwanee	64%	65%	60%	50%	178th
Ease of car travel in Suwanee	68%	72%	72%	66%	172nd
Quality of K-12 Education	92%	95%	92%	88%	28th
Public places where people want to spend time	*	88%	87%	84%	20th
Walked or biked instead of driving (at least 2-4 times per month)	*	49%	51%	57%	158th

**new measure*

1110 GOVERNING BODY

GOVERNANCE
HOW WE MEET EXPECTATIONS
HOW WELL DOES THE GOVERNMENT OF SUWANEE MEET THE NEEDS AND EXPECTATIONS OF ITS RESIDENTS?

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Value of services for the taxes paid to Suwanee	2022	71%	40	405	90
	2017	70%	17	368	95
	2014	77%	9	352	97
	2012	76%	5	366	99
The overall direction that Suwanee is taking	2022	66%	91	353	74
	2017	82%	4	293	99
	2014	91%	2	277	99
	2012	89%	2	300	99
The overall image or reputation of Suwanee	2022	93%	34	379	91
	2017	96%	10	321	97
	2014	94%	7	297	98
	2012	98%	5	298	98
Job Suwanee government does at welcoming citizen involvement	2022	74%	9	347	97
	2017	80%	1	294	99
	2014	81%	1	265	99
	2012	76%	4	292	99
Services provided by the City of Suwanee	2022	85%	33	402	92
	2017	92%	8	403	98
	2014	92%	7	377	98
	2012	93%	8	383	98
Overall confidence in Suwanee Government*	2022	70%	25	308	92
	2017	75%	4	208	98
	2014	83%	1	87	99
Generally acting in the best interest of the community*	2022	66%	44	311	86
	2017	78%	1	208	99
	2014	86%	1	85	99
Being honest*	2022	73%	21	301	93
	2017	80%	1	201	99
	2014	85%	1	84	99
Treating all residents fairly*	2022	76%	9	308	97
	2017	79%	2	206	99
	2014	83%	1	85	99

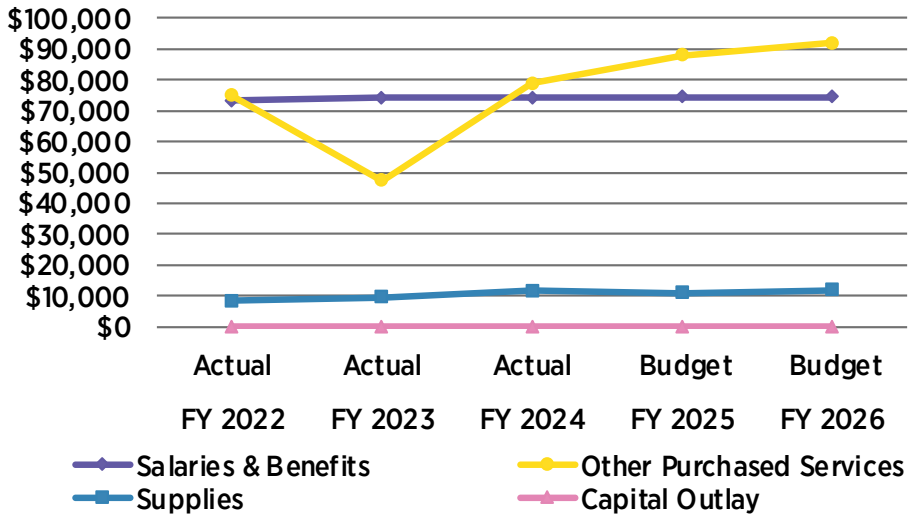
Almost all residents **(85%)** reported being satisfied with the services provided by the City of Suwanee. More than **7 out of 10** respondents gave positive ratings for the value of services for the taxes paid to Suwanee, the job Suwanee government does at welcoming citizen involvement, the overall confidence in Suwanee government, being honest, and treating all residents fairly.

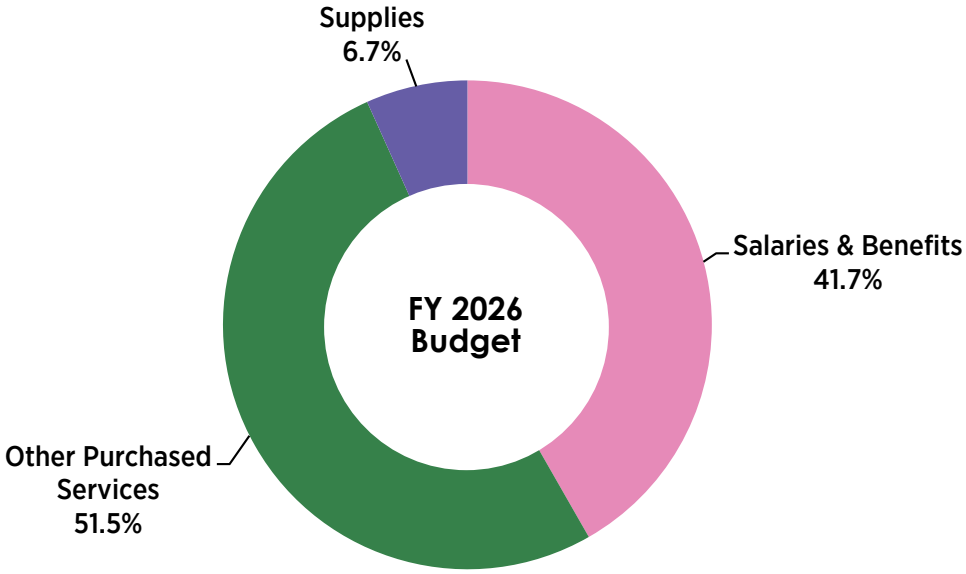
**New survey questions added by the National Research Center in 2014.*

1110 GOVERNING BODY

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Mayor	Elected	1	1	1	1	1
Council Members	Elected	5	5	5	5	5
TOTAL		6	6	6	6	6

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 73,190	$ 74,214	$ 74,214	$ 74,400	$ 74,400
Other Purchased Services	74.891	47,364	78,795	87,900	91,900
Supplies	8,375	9,680	11,623	11,000	12,000
TOTAL	$ 156,456	$ 131,258	$ 164,632	$ 173,300	$ 178,300





1320 CHIEF EXECUTIVE

STATEMENT OF SERVICE

The City Manager's office is responsible for carrying out the City Council's policy decisions, for providing vision and leadership to the organization, and for overseeing the day-to-day operations. The City Manager is charged with preparing and submitting an annual budget, and staff hiring and retention. The City Clerk is under the Chief Executive function and part of the City Manager's office.

The City Manager is responsible for:

- The direction, supervision, and review of departmental operations.
- Preparation of the annual operating and capital improvement budget.
- Responding to citizen's concerns in a responsible and effective manner.
- Executing policies and directives.
- Ensuring that the affairs of the City are conducted in an effective and responsible manner to the benefit of City residents.

GOALS -City Manager

1. Implement the goals of the Mayor and Council.
   - ***STWP, Ongoing: Comprehensive Plan, page 294***
   - ***STWP, Action with Defined D tes: Strategic Plan Implementation (2025-2026), page 290***
   - ***STWP, Policy Statement: Strategic Anchor Points, City Services, page 302***
2. Ensure smooth day-to-day operations of the City.
3. Maintain high quality staff and high morale.
   - ***STWP, Policy Statement: City Services, Staffing, trategic Anchor Points, page 302***
4. Provide adequate maintenance to existing capital facilities.
   - ***STWP, Ongoing: Facility Maintenance, page 294***
   - ***CIP, Facility Enhancement/Maintenance, page 271***
5. Provide staff with direction and assistance in implementation of their duties, assignments, and projects.
   - ***STWP, Policy Statement: City Services, Staffin page 302***
6. Manage annual and capital budgets.
   - ***STWP, Policy Statement: City Services, Staffin page 302***
7. Continue to work to provide quality services to citizens, residents, business operators, property owners, visitors, and others within fiscal constraints.
   - ***STWP, Policy Statement: City Services, Staffing, trategic Anchor Points, page 302***
8. Respond to Council's day-to-day needs.
   - ***STWP, Policy Statement: City Services, Staffing, trategic Anchor Point, page 302***
9. Reinforce City's culture. Empower employees to make decisions and be creative.
   - ***STWP, Policy Statement: City Services, Staffing, trategic Anchor Point, page 302***
   - ***STWP, Action with Defined D tes: Strategic Plan Implementation (2025-2026), page 290***
10. Remain a regional leader.
    - ***STWP, Policy Statement: Strategic Anchor Points, Board Training, City Services, page 302***
    - ***STWP, Ongoing: Citizen Engagement, Hometown Connection, page 294***
    - ***STWP, Policy Statement: Awards, page 298***
    - ***STWP, Action with Defined D tes: National Citizen Survey (2027), page 288***
    - ***STWP, Ongoing: Comprehensive Plan, page 294***

STAFF MISSION STATEMENT

S.E.E. Suwanee Exceeds Expectations

Our Team Will:

- Strive for protection, well-being, and safety for all,
- Ensure responsible financial management,
- Provide high standards of customer service,
- Demand high ethical standards,
- Foster ownership for all stakeholders,
- Uphold quality, efficient, and effective service standards, and
- Be accountable.

OBJECTIVES FOR FISCAL YEAR 2026 - City Manager

1. Reconfigure Suwanee Creek Greenway to align with Martin Farm Bridge replacement.
   - ***STWP, Action with Defined D tes: Suwanee Creek Greenway (2025-2026), page 288***
   - ***CIP, Transportation: Suwanee Greenway Rerouting Martin Farm, page 275***
2. Transition some city fleet to electric vehicles over time, as appropriate.
   - ***STWP, Action with Defined D tes: City Fleet (2025- 2028), page 288***
3. Provide EV chargers at Sims Lake Park and Town Center on Main.
   - ***STWP, Action with Defined D tes: EV Charging Stations (2025), page 288***
4. Undertake National Citizen Survey.
   - ***STWP, Action with Defined Dates: National Citizen Survey (2027), page 288***
5. Continue partnership in the hilltop area on Town Center on Main, partnering with private entity to operate.
   - ***STWP, Action with Defined Dates: Town Center on Main Hilltop Area (2025-2026), page 288***
6. Proceed with Roundabout Property project and partner with DDA.
   - ***STWP, Action with Defined D tes: Roundabout Property (2025-2027), page 288***
7. Build new Police Headquarters.
   - ***STWP, Action with Defined D tes: Police Headquarters (2025-2029), page 288***
   - ***CIP, Public Safety/Police: Police Building: New Facility, page 273***
8. Hold an in-depth training session on planning and zoning. Explore online opportunities as appropriate.
   - ***STWP, Action with Defined D tes: Planning and Zoning Training Sessions (2025, 2027, & 2029), page 288***
9. Explore enhancements to Town Center on Main Park as appropriate.
   - ***STWP, Action with Defined D tes: Town Center on Main (2025-2026), page 288***
10. Implement Public Art Program.
    - ***STWP, Action with Defined D tes: Public Art Program (2025-2026), page 288***
11. Explore working with Suwanee Arts Center to locate Art's Facility.
    - ***STWP, Action with Defined D tes: Public Arts Center (2025-2026), page 288***
12. Continue two-year SculpTour program to showcase temporary displays of public art.
    - ***STWP, Action with Defined D tes: SculpTour (2025, 2027, & 2029), page 288***
13. Undertake comprehensive wayfinding signage approach.
    - ***STWP, Action with Defined D tes: Parks Wayfinding Signage (025-2026), page 288***
    - ***CIP, Comprehensive Sign Program, page 271***
14. Undertake and begin construction for McGinnis Ferry Road and Buford Highway intersection Gateway.
    - ***STWP, Action with Defined D tes: Buford Highway Reconstruction: McGinnis Ferry Road Gateway (2025-2026), page 288***
15. Continue to evaluate opportunities for solid waste management improvement.
    - ***STWP, Action with Defined D tes: Solid Waste Management (2025-2029), page 288***
16. Update Solid Waste Management Plan in conjunction with Gwinnett County.
    - ***STWP, Action with Defined D tes: Solid Waste Plan (2025-2026), page 288***
17. Monitor E911 and seek input through a 911 Council. Reconstitute if necessary and continue public education.
    - ***STWP, Action with Defined D tes: Monitor E911 (2025-2029), page 290***
18. Continue and expand flock cameras into parks and other appropriate locations.
    - ***STWP, Action with Defined D tes: Flock Cameras (2025), page 290***
19. Evaluate options and opportunities for Boutique Hotel downtown with DDA taking the lead.
    - ***STWP, Action with Defined D tes: Boutique Hotel (2025-2027), page 290***
20. Develop a traffic calming policy with the traffic calming committee.
    - ***STWP, Action with Defined D tes: Main Street Traffic alming Committee, (2025-2026), page 290***
21. Undertake Strategic Plan in 2025 and 2026.
    - ***STWP, Action with Defined D tes: Strategic Plan (2025-2026), page 290***

OBJECTIVES FOR FISCAL YEAR 2026 - City Manager (continued)

22. Monitor progress of traffic light at Northolt and McGinnis with Gwinnett County.
    - *STWP, Action with Defined D tes: Traffic Li t at Northolt & McGinnis (2025), page 290*
23. Maintain contact with Gwinnett County and consider if an opportunity arises for Suwanee Avenue Extension North.
    - *STWP, Action with Defined D tes: Suwanee Avenue Extension North (2025-2026), page 290*
24. Implement bike rental program for Town Center subject to budget considerations during budget time.
    - *STWP, Action with Defined D tes: Bike Rental Program (2025), page 290*
25. Complete a Safe Street 4 All Action Plan.
    - *STWP, Action with Defined D tes: Safe Streets 4 All (2025-2027), page 290*
    - *CIP, Transportation: Safe Streets 4 All Action Plan, page 275*
26. Update the City's Approach sheets in conjunction with the Strategic Plan.
    - *STWP, Action with Defined D tes: Approach Sheets (2025), page 290*
27. Explore tree shade structures for Cheers spot behind City Hall.
    - *STWP, Action with Defined D tes: Town Center Park Cheers Spot (2025-2026), page 290*
28. Evaluate options for tree lighting at Town Center Park.
    - *STWP, Action with Defined D tes: Town Center Park Tree Lights (2025-2026), page 290*
29. Develop annual update on stormwater utility program to Council.
    - *STWP, Action with Defined D tes: Stormwater Utility Program Report (2025-2029), page 290*
30. Re-start Parks Ambassador program.
    - *STWP, Action with Defined D tes: Park Ambassadors (2025-2026), page 290*
31. Host a volunteer Board member "after hours" event on an annual basis or when appropriate.
    - *STWP, Action with Defined D tes: Volunteer Board After Hours Event (2025-2029), page 290*
32. Evaluate taking a proactive role in recruiting and partnering with a higher education institution.
    - *STWP, Action with Defined D tes: Volunteer Board After Hours Event (2025-2028), page 290*
33. Explore creating a webpage for vacant office or commercial spaces.
    - *STWP, Action with Defined D tes: Webpage for Vacancy (2025 & 2026), page 292*
34. Pursue Martin Farm Road and King Street connector sidewalk.
    - *STWP, Action with Defined D tes: Martin Farm Bridge Road Sidewalk (2025-2026), page 292*
35. Clarify the City Council Agenda development process.
    - *STWP, Action with Defined D tes: City Council Agenda Process (2025), page 292*
36. Adopt an elections policy to memorialize historic practices.
    - *STWP, Action with Defined D tes: Election Policy (2025), page 292*
37. Enhance branding and messaging regarding sustainability efforts and initiatives.
    - *STWP, Action with Defined D tes: Branding on Sustainability (2025-2026), page 292*
38. Develop an ongoing Veterans recognition protocol for Council meetings.
    - *STWP, Action with Defined D tes: Veterans Recognition (2025), page 292*
39. Explore Everett's Barn Connection enhanced partnerships as appropriate, with DDA being the lead.
    - *STWP, Action with Defined D tes: Everett's Barn Connection (2025-2026), page 292*
40. Improve the trail corridor through an enhanced maintenance project.
    - *STWP, Action with Defined D tes: Brushy Creek Greenway (2025-2026), page 292*
41. Review regulatory road signs in the City.
    - *STWP, Action with Defined D tes: Regulatory Signs (2025-2026), page 292*
42. Undertake design and engineering of Suwanee Loop Project 1, and Loop Projects F, G, E, & B.
    - *STWP, Action with Defined D tes: Suwanee Loop Project (2025-2029), page 292*
    - *CIP, Transportation: Suwanee Loop, Phase 1-Design & Engineering, page 276*

1320 CHIEF EXECUTIVE

WORKLOAD MEASURES - City Manager	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Council Agenda Packages	25	25	25	25	25	26
Department Head Meetings	12	12	12	12	12	12
Staff Meetings	12	12	11	12	12	12
Staff Work Retreat	1	1	1	1	1	1
Agenda Requests Reviewed	183	168	151	160	168	150

	MISSION:	**Carry out City Council's Policy Decisions**		
	INPUTS	• City Manager • City Council • Staff	• Mayor • City Council goals and vision statement • Facilities	• Funding
	ACTIVITIES	• Acting liaison between Council and Staff • Council workshops • Council meetings • Management of Staff	• Department Head meetings • Staff meetings • Compliance with local, state, and federal regulations	
	OUTPUTS	• Number of Department Head Meetings • Number of Staff Meetings	• Number of Council Agenda packages • Citizen survey	
OUTCOMES	**INITIAL**	Day to day operations of the City managed successfully City programs and systems operating efficiently		
	INTERMEDIATE	Citizens aware of Council's Goals and Vision Capital projects are well-managed and fiscally sound		
	LONG-TERM	Enable City management team to be successful and accomplish goals set by Council Citizens participate in Council meetings		

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 National Citizen Survey

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall customer service by Suwanee employees	85%	86%	86%	91%	14th
Contacted Suwanee (in person, phone, email or web) for help or information	35%	32%	31%	36%	315th

1320 CHIEF EXECUTIVE

COMMUNITY
HOW LIVABLE WE ARE
WHAT MAKES A COMMUNITY LIVABLE, ATTRACTIVE AND A PLACE WHERE PEOPLE WANT TO BE?

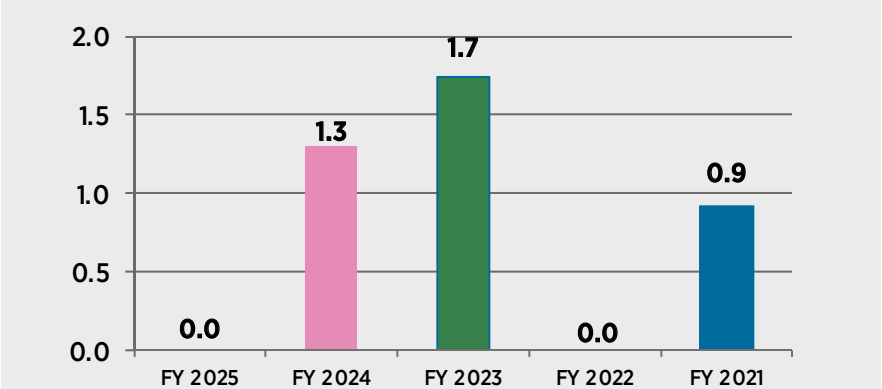
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Suwanee as a place to live	2022	94%	44	399	89
	2017	95%	35	367	90
	2014	98%	18	338	95
	2012	99%	9	338	97
Suwanee as a place to raise kids	2022	96%	19	401	95
	2017	95%	18	354	95
	2014	97%	14	328	96
	2012	97%	12	338	96
Suwanee as a place to retire	2022	66%	169	386	56
	2017	75%	60	329	82
	2014	78%	56	311	82
	2012	79%	42	321	87
Overall appearance of Suwanee	2022	88%	56	368	85
	2017	94%	17	322	95
	2014	94%	10	308	97
	2012	94%	9	312	97

Overall quality of community life represents the natural ambience, services and amenities that make for an attractive community. **94%** rated the City as an excellent or good place to live. About **9 in 10** respondents gave positive ratings to their neighborhood as a place to live, Suwanee as a place to raise children, as well as Suwanee's overall appearance. **66%** rated Suwanee as an excellent or good place to retire.

94% rated the City as an excellent or good place to live

PERFORMANCE MEASUREMENT DATA

Number of General Liability Claims per 10,000 of Population





1320 CHIEF EXECUTIVE

STATEMENT OF SERVICE- City Clerk

The mission of the City Clerk is to comply with Federal, State and City mandates and regulations governing official City Council meetings, actions, and documentation; Elections, codification of City ordinances; and, City-wide policies and procedures concerning official government records.

- Our objective is to exceed the customer's expectations with every interaction. We will achieve this by providing quality service given by trained employees, who are empowered to see themselves as personally responsible for the people they serve.
- The goal of the City Clerk's Office is to provide high quality records management for City employees, citizens, and customers at large. The City Clerk upholds integrity and encourages transparency and works to improve the function of the City by maintaining its vital documents in a well-organized and readily available manner. The department strives to provide the highest level of customer service and to facilitate effective governance by maintaining a responsive dialogue with staff and citizens.
- In addition, the Clerk's Office answers open records requests for the City, manages records retention, oversees the qualification of candidates for municipal elections and ensures compliance with E-Verify and SAVE.
- The office of the City Clerk is firmly committed to excellence in public service by providing Elected Officials, the public and City departments accessible records and archives.

GOALS - City Clerk

1. Continue to maintain a high level of customer service with internal and external customers in conjunction with Open Records Requests, day-to-day operations, etc.
   - ***STWP, Policy Statement: City Services, Strategic Anchor Points, page 302***
2. Act as the City System Alien Verification Entitlement (SAVE) Contact
   - ***STWP, Policy Statement: City Services, page 302***

   Title II ADA (American with Disabilities Act) Compliance and Title VI Compliance.
   - ***STWP, Policy Statement: City Services, page 302***
3. DOAA Annual Reporting for Public Benefits (Immigration Reporting)
   - ***STWP, Policy Statement: City Services, page 302***
4. Continue training through UGA Carl Vinson Institute to maintain Municipal Clerk certification.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***
5. Maintain knowledge of election laws and procedures, and continually obtain bi-annual Municipal Election Official recertification.
   - ***STWP, Policy Statement: City Services, page 302***

OBJECTIVES FOR FISCAL YEAR 2026- City Clerk

1. Comply with Federal, State and City mandates and regulations governing official City Council meetings, actions, and documentation; Elections; and City-wide policies and procedures concerning official government records.
   - ***STWP, Policy Statement: City Services, page 302***
2. Maintain and oversee updates to the City of Suwanee Code of Ordinances.
   - ***STWP, Policy Statement: City Services, page 302***
3. To provide quality customer service in a timely manner to the Council, City staff, other governmental agencies, and the general public.
   - ***STWP, Policy Statement: City Services Strategic Anchor Points, page 302***
4. Provide election services in accordance with State election laws and the City Charter.
   - ***STWP, Policy Statement: City Services, page 302***
5. Respond to Open Records Requests for City documents promptly in compliance with the Open Records Act.
   - ***STWP, Policy Statement: City Services, page 302***
6. Coordinate review of ethics complaints in accordance with City Ordinance.
7. Conduct duties of the City Clerk with excellence, professionalism, and integrity.
   - ***STWP, Policy Statement: City Services, Strategic Anchor Points, page 302***

1320 CHIEF EXECUTIVE

WORKLOAD MEASURES - City Clerk	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Council Work Sessions attended	12	12	12	12	12	12
Council Meetings attended	12	12	12	12	12	12
Council Called Meetings attended	7	5	7	5	5	5
Council Executive Sessions attended	6	7	5	5	8	4
Action Minutes prepared within 3 days*	19	17	19	17	17	17
Council Minutes transcribed within two weeks (includes workshops, regular meetings, called meetings, and exeutive sessions)	37	36	31	29	29	34
Council Work Retreats attended	1	1	1	2	1	1
Open Records requests processed	129	992**	1,535***	1,400	1,648****	1,500
Ethics complaints received	0	0	0	0	0	0
General Election, Special Elections, and Run-Off Elections conducted	1	1	0	1	1	0

** includes regular and called meetings*
***tracking software includes Police Dept-836, in addition to City Hall-136, & Municipal Court-20*
****tracking software includes Police Dept-1,128, in addition to City Hall-134, & Municipal Court-273*
*****our tracking software includes Police Dept-1,249, in addition to City Hall-111, and Municipal Court-20*
******our tracking software includes Police Dept-1,128, in addition to City Hall-134, and Municipal Court-288*
*******no elections scheduled for even years; special election in 2022*

PRODUCTIVITY MEASURES - City Clerk	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of Council minutes transcribed within two weeks	100%	100%	100%	100%	100%	100%
Percent of action minutes of Council meetings transcribed & distributed within three days	100%	100%	100%	100%	100%	100%
Percent of open records requests for information responded to within 3 days of receipt	100%	100%	100%	100%	100%	100%
Citizen inquiries responded to within 48 hours	100%	100%	100%	100%	100%	100%

MISSION: **City Clerk: Record and transcribe Council Action Minutes within 3 days; Council Minutes within 2 weeks; and Conduct Municipal Elections.**

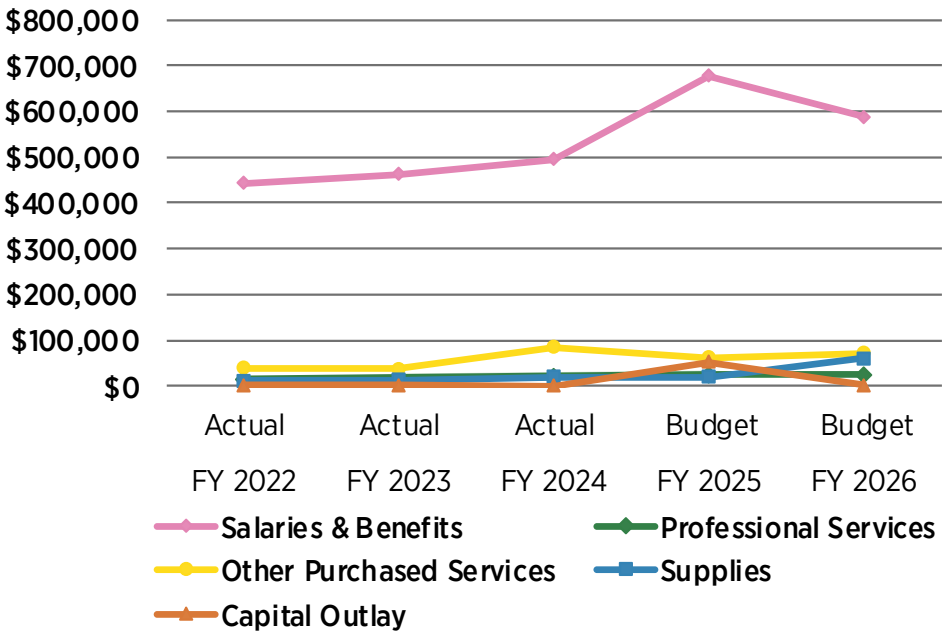
	INPUTS	• City Clerk • City Council	• Mayor • Facilities	• Secretary of State • State Ethics Commission
	ACTIVITIES	• Training for knowledge of local, state and federal employment regulations • Ensure compliance with local, state and federal mandates and regulations • Gather appropriate signatures for ordinances and resolutions • Conduct Municipal Elections in accordance with State statutes		• Attend all Council meetings • Record and take notes • Certify documents • Attests signatures of Mayor and Council
	OUTPUTS	• Typed minutes produced per number of Council meetings • Codification of City Ordinances • Qualify Candidates		• Approved minutes posted on City website • Keeper of City Seal
OUTCOMES	**INITIAL**	Citizens and community up to date on City's formal actions Compliance with local, state and federal regulations		
	INTERMEDIATE	Citizens aware of Council's goals and views in general		
	LONG-TERM	Citizens' trust in City conducting the business of the citizens		

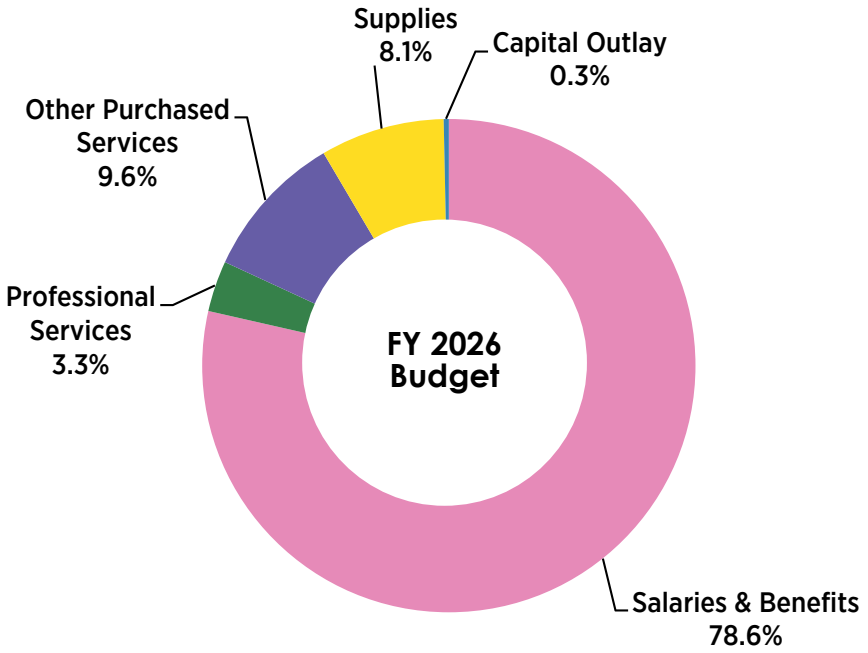
1320 CHIEF EXECUTIVE

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
City Manager	Appointed	1	1	1	1	1
City Clerk	115	1	1	1	1	1
Capital Projects Manager(1)	114	0	0	1	1	1
Assistant to the City Manager	113	1	1	1	1	1
TOTAL		3	3	4	4	4

(1) In fiscal year 2024 the Capital Projects Manager was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 442,751	$ 462,584	$ 494,469	$ 677,000	$ 588,600
Other Purchased Services	39,265	37,226	85,423	62,450	72,125
Supplies	11,755	13,685	18,996	20,500	61,000
Capital Outlay	2,053	1,759	-	52,500	2,500
Professional Service	15,136	19,845	22,170	25,000	25,000
TOTAL	$ 510,960	$ 535,099	$ 621,058	$ 837,450	$ 749,250





2650 MUNICIPAL COURT

STATEMENT OF SERVICE

The mission of Suwanee's Municipal Court is to provide high quality customer service in an efficient, professional, and fair manner. We seek to maintain the public's respect, confidence, and satisfaction while accomplishing the duties incumbent on our court by the City Charter and laws of the State of Georgia. We strive to use available tools and programs to reduce instances of recidivism and make the Suwanee community safer. Maintaining and preparing all of the Municipal dockets.

GOALS - Municipal Court

1. Create a calendar workflow for what is required daily, monthly, and yearly for all Court operations.
   - ***STWP, Policy Statement: Staffing, page 2***
2. Update Courtware to web-based platform.
3. Determine appropriate volume of tickets for each court session using Courtware.
4. Create a how-to manual for the Courtware software.
5. Create a standard operating procedure (SOP) for all Court operations and update annually.
   - **STWP, Policy Statement*: Staffing, C y Services, page 302***
6. Maintain an accurate and current reconciliation of cash bonds.
   - **STWP, Policy Statement*: City Services, page 302***
7. Evaluate and adjust the training program for new Municipal Court employees.
   - **STWP, Policy Statement*: Staffing, earning Opportunities page 302***
8. Research Odyssey, e-filing software.
9. Begin researching old, open court cases determining status and work with prosecutor to close cases.
   - **STWP, Policy Statement*: Staffing, C y Services, page 302***
10. Go from paper-light to paper-less.
11. Work toward work from home ability for inclement weather days.
    - **STWP, Policy Statement*: Staffing, C y Services, page 302***
12. Potential Zoom court sessions for specific cases – defendants who live out of state, attorney's not in area, etc. i.e. Virtual Court, like a Foreign Language Court.
    - ***STWP, Policy Statement: City Services, page 302***
13. Begin/Continue monthly court staff meetings.
14. Staff Development: Clerk of Court to attend the Georgia Council of Court Administrators Conference; two Deputy Clerks to attend the annual Terminal Agency Coordinator conference; and two Deputy Clerks to attend the Georgia Municipal Court Clerk Council conference for recertification.
    - **STWP, Policy Statement*: Staffing, earning Opportunities page 302***

OBJECTIVES FOR FISCAL YEAR 2026

1. Oversee the daily operations and management of Suwanee Municipal Court.
   - ***STWP, Policy Statement: City Services, page 302***
2. Implementation of Judges' recommendations for court sessions.
   - ***STWP, Policy Statement: City Services, page 302***
3. Collaborate with the Solicitor's Office to establish prosecuting guidelines that ensure the quality of justice.
   - ***STWP, Policy Statement: City Services, page 302***
4. Successful processing and adjudication of misdemeanor tickets within city limits.
   - ***STWP, Policy Statement: City Services, page 302***
5. Ongoing management of HOPE Court for youth defendants.
   - ***STWP, Policy Statement: City Services, page 302***

2650 MUNICIPAL COURT

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of court sessions (arraignments)	71	108	108	108	114	114
Number of HOPE court sessions	13	12	12	12	12	12
Number of cases bound over to State Court	*	*	144	145	97	115
Number of defendents per arraignment session	45	65	90	100	115	135
Number of tickets disposed per session	24	26	28	30	77	85
Average number of cases on probation per month	*	*	117	120	50	115
Warrants executed (defendant arrested)	35	86	90	95	91	90
Warrants recalled (paid the bond)	10	59	59	65	30	45
Warrants outstanding (active warrants)	49	271	327	340	372	300
Fine and fee payments collected	$1,085,966	$1,432,933	$1,506,305	$1,500,000	$1,697,235	$1,561,000
Number of online payments	2,011	864**	5,058	5,200	2,911	3,500
Total of community service hours ordered by the court	2,389	4,646***	5,007	5,000	4,500	5,000

**new measure*
***online services were down for five months, clerks took 3,201 credit card payments by phone and at the window*
****increase both in shoplifting cases and DUI cases; shoplifting sentence includes 20 community service hours while DUI case sentencing includes 40 hours*

2650 MUNICIPAL COURT

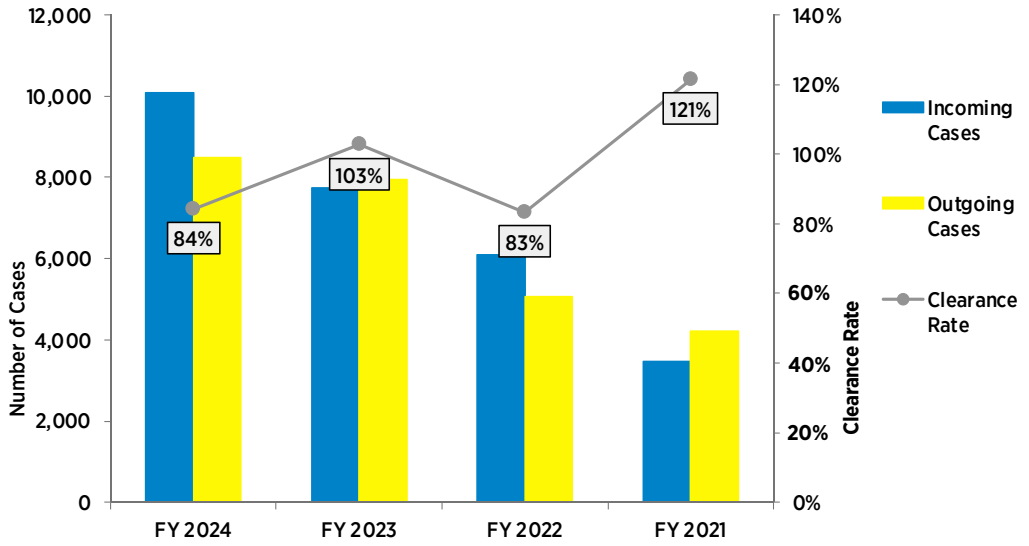
PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Length of court docket (hours)	2.5	2.0	2.0	2.5	2.5	2.5
Cases processed	5,493	7,939	8,499	9,000	9,226	10,000
New Cases filed	5,547	7,732	10,088	12,000	11,384	12,500

CASE CLEARANCE RATES

Definition: The Clearance rate measures whether the court is keeping up with its incoming caseload. This tool measures the number of outgoing cases as a percentage of the number of incoming cases.

Incoming cases consist of new filings, reopened cases, plus reactivated cases. Outgoing cases are those cases which have an entry of judgement or have been deemed dismissed.

As illustrated by the graphical representation, the FY 2024 Case Clearance rate was at 84%. In addition to the Court staff working efficiently, the Court Prosecutor has issued a new Pretrial Diversion program to resolve cases for defendants with good driving records. Please note during COVID-19 restrictions, many FY 2021 and 2022 Court sessions were cancelled as well as a decrease of citations issued.



2650 MUNICIPAL COURT

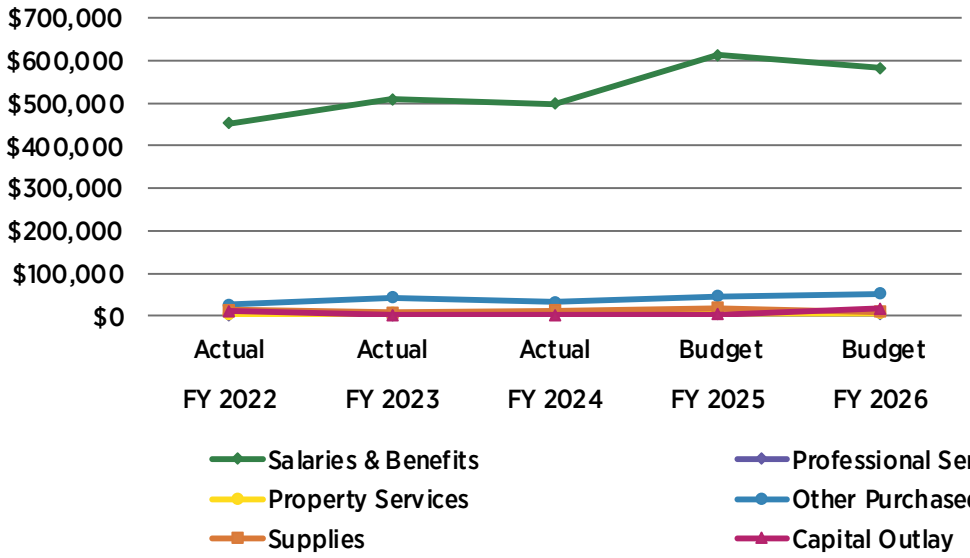
	MISSION:	**Process all City citations handled through Municipal Court.**			
	INPUTS	• Staff • Judge • Prosecutors	• Officer • Defendants • Attorneys	• Citizens • Other Agencies • Probation	• Jail • Bonding Companies
	ACTIVITIES	• Receive citations from Police Department, City code enforcement officers, and other agencies (animal control, state patrol and Gwinnett County Sheriff) • Assist Judge, Prosecutors, Attorneys, interpreters and defendants • Schedule and hold Court sessions • Process fines and fees • Electronic fingerprint process		• Electronic dispositions entered on the defendant's Driver's License record and criminal record • Monitor Probation cases • Monitor Inmates • Inquire driver's license and criminal records • Maintain court records • Receive and process bonds	
	OUTPUTS	• Record disposition of each case • Number of citations processed • Jury trials • Juvenile cases • Probation. TVIP class (Traffic Violations Impact Program) • AOC reports (Admin. Office of the Court) • Arrest Record Restrict request	• Failure to appear drivers' license suspensions • Warrants • Funds Reports • Bank deposits • Arrest expungement request • Pre-Trial cases • Subpoena letters • Jail time	• Driver's license release forms • Open records requests • Refund requests • Community service hours • AA meetings • Risk Reduction Program class • HOPE Program sessions*	
OUTCOMES	**INITIAL**	• Compliance with City Charter and the laws of the State of Georgia to ensure the safety of the citizens of Suwanee.			
	INTERMEDIATE	• Equitable and efficient treatment of defendants. • Recommend and support recovery treatment programs to help defendants with alcohol and drug problems to achieve their goal of a successful recovery. • Promote, support and recommend Teen Driver's education programs. • HOPE Program*			
	LONG-TERM	• Maintain public's respect, confidence and satisfaction. • Justice is served to protect the safety of the Citizens of Suwanee.			

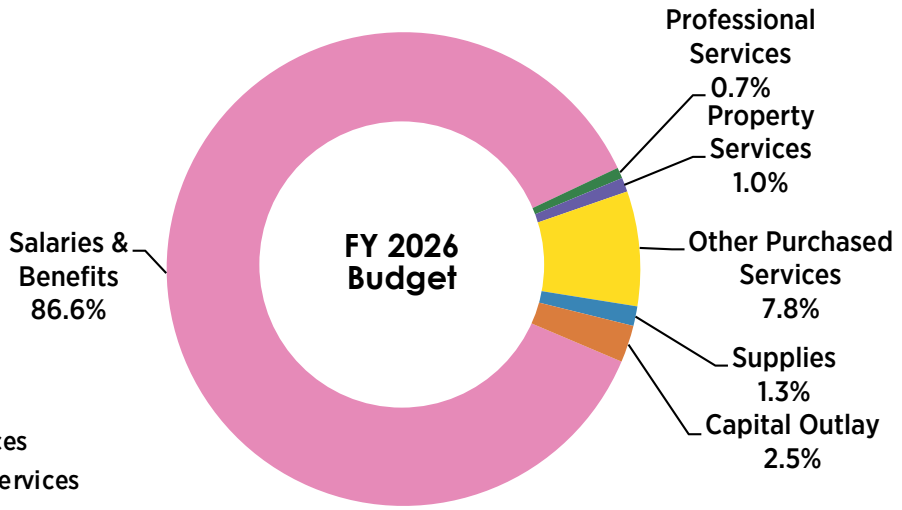
**The HOPE Program was started in October 2015 to identify 1st time offenders under 21, and give them a 2nd chance to avoid adverse consequences to their driving or criminal record. Participation in this program is voluntary.*

2650 MUNICIPAL COURT

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Chief Judge	Appointed	1	1	1	1	1
Associate Judges Pool	Appointed	1	1	1	1	1
Lead Prosecuting Attorney	Appointed	1	1	1	1	1
Prosecuting Attorneys Pool	Appointed	1	1	1	1	1
Clerk of Court	113	1	1	1	1	1
Deputy Court Clerk II	110	2	2	2	2	3
Bailiff Pool	PT-106	1	1	1	1	1
Deputy Court Clerk I	106	1	1	1	1	0
TOTAL		**9**	**9**	**9**	**9**	**9**

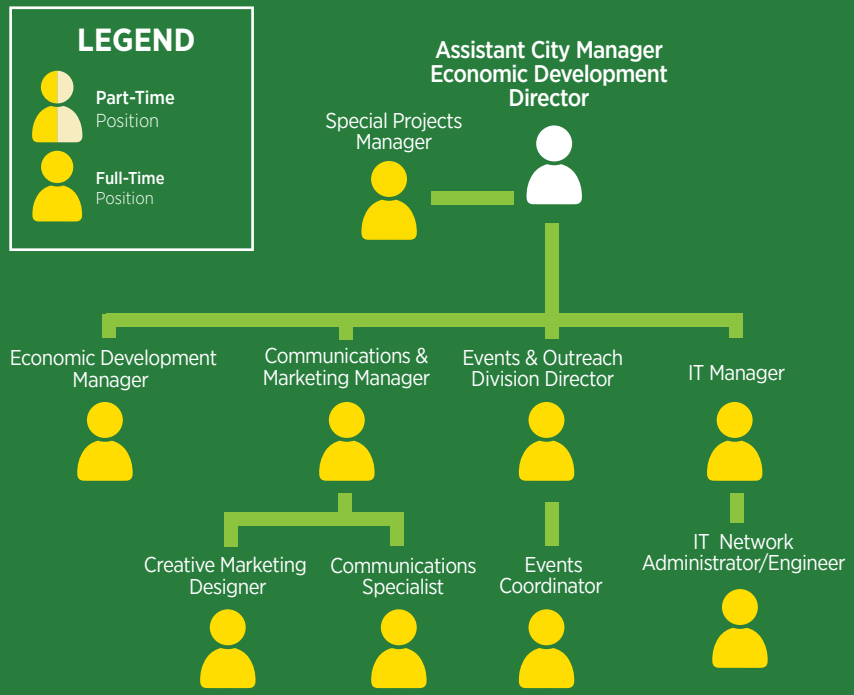
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 451,622	$ 508,173	$ 497,506	$ 611,700	$ 582,300
Other Purchased Services	25,502	42,817	32,422	45,200	52,700
Supplies	13,144	7,401	13,033	18,500	9,000
Capital Outlay	10,172	1,518	951	2,500	17,000
Professional Services	592	2,087	2,551	5,000	5,000
Property Services	4,456	5,816	5,778	6,500	6,500
TOTAL	**$ 505,488**	**$ 567,812**	**$ 552,241**	**$ 689,400**	**$ 672,500**





ECONOMIC DEVELOPMENT





Functions	Includes the operations of Public Information, IT Support, Special Facilities & Activities, Economic Development, and Downtown Suwanee.
Positions	10 full-time.
Role	This department provides information for citizens and business owners, promotes Suwanee's brand, manages the farmers market and events, and provides support to the Public Arts Commission and the Downtown Development Authority. This department also provides IT support to all departments.
Notable FY 2026 Budget Items	Implementation of the classification and compensation plan, $53,000. Event funding $263,900, newsletter funding $110,000. Support for economic initiatives $105,000 (public art, volunteer program, park ambassador program, and the Suwanee Youth Leaders (SYL) program).
Final FY 2025 Budget	$1,632,300
Adopted FY 2026 Budget	$1,914,100
Change from PY Budget	$281,800
Reason for Change	The majority of the change is due to the new IT Network Administrator/Engineer position, and the change in status from part time to full time for the Communication Specialist, total for both $140,650 (compensation & benefits/taxes). Along with the implementation of the classification and compensation plan, $53,000, and a new Park Ambassador program, $20,000.

BUDGET OVERVIEW

WHAT IS NEW OR INCREASED

PUBLIC INFORMATION

- The **Communications Specialist** position, moved from part-time (24 hours/week) to full-time:
  - Salary increase of **$22,800**
  - Payroll Taxes and Retirement increase of **$6,400**
  - Group Health Insurance increase of **$19,000**
  - **Total increase: $48,200**
- **Group Health Insurance** increased by **$21,000** due to changes in enrollment and projected **13.5%** health and **3%** dental plan increases.
- **Education and Training** increased by **$500**, providing **$1,000 per employee** for a total of **$3,000**.

EVENTS

- **General Event Supplies** increased by **$5,000**, for a total of **$20,000**, based on prior spending.
- **Small Equipment** budget increased by **$5,000**, bringing the total to **$10,000**.

ECONOMIC DEVELOPMENT

- A **College Intern** at **20 hours per week for 4 months at $20/hour**. Salary and payroll taxes total **$4,700**.
- A new **IT Network Administrator/Engineer** position is proposed under the IT Manager. Costs include:
  - Salary: **$163,300**
  - Payroll taxes and Retirement: **$9,900**
  - Group Health Insurance: **$19,000**
  - Workers' Compensation: **$250**
  - **Total: $92,450**
- **Salaries** increased by **$44,380** for implementation of the classification and compensation plan.
- **Group Health Insurance** increased by **$6,500** in line with city-wide rate changes.
- **Professional Services** increased by **$5,000**, restoring the budget to **$20,000**.
- A new **Park Ambassador Program** is budgeted at **$20,000**.
- **SYL Funding** increased by **$5,000**, for a total of **$20,000**.
- **SYL Projects funding** increased by **$1,000**, providing **$3,000** for two projects (which also include external fundraising/donations).

BUDGET OVERVIEW (continued)

DOWNTOWN SUWANEE

- **Salaries** increased by **$7,000** for implementation of the classification and compensation plan.
- **Group Health Insurance** increased by **$3,500.**
- **Payroll Taxes and Retirement** increased by **$1,600**, based on salary adjustments.

WHAT WAS REMOVED OR DECREASED

ECONOMIC DEVELOPMENT

- **Dues and Fees** reduced by **$3,000**, for a total of **$15,000**. This line includes the **$10,000** annual Placer Labs subscription. The prior year also included Leadership Gwinnett fees.

WHAT REMAINS THE SAME

PUBLIC INFORMATION

- **Newsletter expenses** remain at **$75,000** for design and mailing, and **$35,000** for printing.
- **Professional Services** remain at the previous year's budgeted level.
- **Small Equipment** remains at **$8,000**, though funds were unused in FY 2025 due to staffing changes.
- **$10,000** is budgeted for professional services. Note: the original FY 2025 request was **$25,000**, later reduced to **$10,000**.

EVENTS

- Major event funding remains consistent:
    - **Town Center Events**: $87,000
    - **Other Events**: $25,000
    - **Highline Criterium**: $50,000

ECONOMIC DEVELOPMENT

- **$20,000** continues to be allocated for payments to **Partnership Gwinnett**.
- **Small Equipment remains** at **$4,000**, including equipment for the proposed IT Network Administrator/Engineer

DOWNTOWN SUWANEE

- **Professional Services** remains at **$10,000**, including **$6,000** for Costar Realty Services.

ECONOMIC DEVELOPMENT

ACCOMPLISHMENTS

- Suwanee's 75th Anniversary recognition activities included "Sign the Wall" interactive endeavor held at 3 city events for residents to share what they love about Suwanee
- Updated Suwanee volunteer brochure
- City limits "Welcome to Suwanee" signage installed
- City project information disseminated via newsletter, website, press releases, and social media campaigns
- Kept website and communications up-to-date
- Increased communications presence at events, resulting in better follow-up coverage
- Suwanee Youth Leaders (SYL) program selected to present at National School Redesign Showcase at Johns Hopkins University, Washington D.C.
- SYL completed annual Cheers project - a scavenger hunt permanent activity at PlayTown Suwanee
- SYL hosted successful "field day" public event
- Actively participated in Gwinnett Young Professionals 5 Voices presentation panel
- Created 2 school communications: for Spring – Glow in the Park lantern festival and parade
- Held 10th Suwanee Summer Porch Jam in Old Town; created and introduced "Candyland" map of historic places at Summer Porch Jam
- Staff members participated in Rotary Club and Kiwanis Club activities
- Hosted Georgia Cities Foundation's annual Heart & Soul Tour in Suwanee
- Staff invited to speak with numerous outside groups including Glance Gwinnett, GA Marketing College, and Southeast Festivals & Events Association
- New merchandise added to Suwanee SWAG
- New freebie giveaway bags debuted and distributed at Suwanee Fest
- Over 100 media mentions and coverage
- Promoted new social media campaigns: Food Fight, Suwanee Fest videos, Farmer Features, Park Highlights, and Weekly "what's happening" posts
- Kiosk project started with graphic design and informational content

- Improved social media posts with stronger and clearer direction on platforms
- Instagram growth in postings, traffic/engagement, and followers by 21%; 14% growth on Facebook presence

- Operated event schedule for 2024 with over 40 events, including third year of Suwanee Racing Series
- Support DDA and Downtown Development
- Continued working with and financially supported Partnership Gwinnett to facilitate jobs center presence
- Sponsored annual Metro Atlanta Redevelopment Summit (MARS)
- Actively supported Partnership Gwinnett activities, as Partnership Gwinnett is our primary traditional economic development recruiting organization
- Suwanee Circle business officially operational (soft opening) at Town Center on Main; created agreement with DDA to manage lease
- Negotiated licensing agreement with Suwanee Circle representatives
- Continued weekly Farmers Market event May through September, with Winter Market bi-weekly events moved to Town Center on Main & DeLay Nature Park

- Town Center on Main & DeLay Nature Park opened, including Veterans Memorial Greater Good
- Harvest Farm at 100% capacity for 14th season
- Completed entry and wayfinding signage project for PlayTown and Town Center on Main & DeLay Nature Park
- Art on a Limb celebrated 20-year anniversary

- Toured Gateway area with State/Regional partners; facilitated by Partnership Gwinnett
- DDA completed renovation of Pierce's Corner
- Raik mediterranean restaurant opened in Siena commercial area; DDA negotiated lease prior to sale of property

ACCOMPLISHMENTS (continued)

- Operated event schedule for 2024 with over 40 events, including third year of Suwanee Racing Series
- Formed new event partnership with Suwanee Arts Center to expand Jolly Holly Days over two days
- Moved Farmers Market to new park in October
- Moved November Car Show to new park, under HappyFeat's new leadership
- Hosted three grand opening events: PlayTown Suwanee ribbon-cutting; Town Center on Main & DeLay Nature Park ribbon-cutting/movie night; and the Veterans Memorial Greater Good dedication
- Three events had sub-themes of 75th Anniversary recognition: Summer Porch Jam, August Concert, and Suwanee Fest
- Issued RFP for 8th SculpTour exhibit pieces; over 50 responses
- Continually hosting city tours and educating several cities about Public Art
- DDA negotiated lease for a restaurant for Pierce's Corner
- Futurist Mural on eastern wall facing the railroad tracks completed
- Completed – and exceeded – Art for All Capital Campaign, raising nearly $1.7M for public art in Town Center on Main &DeLay Nature Park properties (goal was $1.25M)
- Veterans Memorial Greater Good installed and dedicated at Town Center on Main; over 200 memorial plaques purchased by the public including a second round of orders
- Issued RFQ for pedestrian tunnel project; 69 responses; completed zoom interviews with 12 semi-finalists
- Purchased SculpTour's "Mommy" sculpture for PlayTown Suwanee entrance; 1% for art for PlayTown
- Agreement with Community Foundation for NE Georgia, our non-profit arm, in place to support the Public Art Campaign
- Hosted First Look for Art for All donors – a sneak peek dinner and tour at Town Center on Main
- Hosted GMA dinner at Town Center on Main with tours of new park
- Staff acted as liaison between PAC and developers to encourage public art on private property
- The City continues to support NGAA with Welcome Center partnership; Suwanee Art Center's awnings replaced

- Friends of Suwanee Luncheon included volunteer recognition component
- Pierce's Corner mural Futurist supported by Gwinnett Creativity Fund Grant
- Explore Gwinnett's $40,000 grant secured for SculpTour
- Raised $128,000 for 40th Suwanee Fest; new record
- Designed in-house and installed new Court signage and window designs
- Designed and installed several "Park Rules" graphic signs at Town Center on Main – laying the groundwork for permanent signs
- Participated in 2nd annual "Food Fight" contest between cities of Suwanee vs. Sugar Hill benefitting North Gwinnett Food Bank; Suwanee earned trophy, collecting over 30,000 lbs of food for the community
- Assistant City Manager and Special Projects Manager attended CODAworx Public Art Conference
- Four new Economic Development department hires in 2024
- Economic Development selected to Leadership Gwinnett, represented Suwanee at GwMA, and acted as Principal for the Day at Level Creek Elementary
- Events & Outreach Manager presented at Southeast Tourism Society Marketing College, and also presented at Southeast Festivals & Events Assn Conference
- Events Coordinator hosted "news" segments in Suwanee Fest videos
- Assistant City Manager spoke at Leadership Gwinnett and Glance Gwinnett as speaker on public arts
- Two staff members completed Glance Gwinnett while two other staff members started Glance and will complete in 2025
- Special Projects Manager completed Year One of Marketing College with Southeast Tourism Society
- Economic Development department coordinated "Friends of Suwanee" annual luncheon, the Employee Recognition event, and participated in new on-boarding program for new employees (lead by H.R.)

ACCOMPLISHMENTS (continued)

- Created current "IT Help" ticketing system to help organize and prioritize requests
- Implemented new Powerphone software and database to work with existing dispatch protocols
- Maintained network and systems infrastructure (Servers, internet, VPN, file storage, and user accounts)
- Successful rollout of Microsoft Teams
- Creating standards and documentation for common fixes and configurations
- Reduced need for extra point of failures on patrol cars by creating individualized secured IP-Sec VPN tunnels
- Repaired/Replaced inoperable or outdated technical devices including but not limited to: Printers, Workstations, peripheral devices, network devices, Scanners, Mitel VOIP phones, SIP phones, UPS units, and monitors
- Transformed meeting room into conference room at Court
- Partnered with vendors (BS&A, RRTTech, and Milner) to implement updates or troubleshoot known issues
- Performed wireless-survey for Town Center on Main to create blueprint on how to effectively create wireless infrastructure that can support cameras and public wifi
- Evaluated options for cameras and wifi at TC/Main
- Reviewed and updated access rules and licenses to reflect current City staff to minimize unauthorized access
- Reviewed and updated security rules for emails via the Microsoft 365 Admin center
- Continued Cyber security program for all employees, including in-house employee phish testing with Alert button reporting
- Updated firmware of all SonicWALL devices on the network
- Performed manual windows updates and testing on all Windows Server machines
- Used cutting edge technologies to battle cybersecurity threats





1570 PUBLIC INFORMATION

STATEMENT OF SERVICE

Suwanee's Public Information efforts serve to help create an informed and involved citizenry, and to promote the City's image as a regional leader. Through these efforts, the City works to build a sense of community; make citizens and others aware of services, initiatives, and special events; and promote its image as a progressive community with a commitment to providing a high-quality of life for residents, preserving the environment and parks, supporting economic development opportunities, and supporting smart-growth strategies.

Responsibilities of the public information officer include:

- Creating a newsletter for citizens six times a year.
- Updating and maintaining the City of Suwanee website.
- Managing the City's media relations efforts.
- Creating brochures and other publications.
- Assisting with other writing-based promotional opportunities, such as ads, signs, award applications, correspondence, etc.

GOALS

1. Manage City's overall message and image-related items to external audiences:
   - Create existing publications (including newsletter, event postcard, downtown brochure, annual report, etc.).
   - Manage all media relations.
   - Manage social media efforts (Facebook, Instagram, Twitter, YouTube & LinkedIn).
   - Manage City-related websites (Suwanee.com and Suwanee Fest.com).
   - Manage advertising messages, design, and placement.
   - Manage photo database and video projects.
   - ***STWP, Policy Statement: City Services, page 302***
   - ***STWP, Ongoing: Citizen Engagement, City Project Information Distribution, page 294***
2. Handle citizen inquiries.
   - ***STWP, Policy Statement: City Services, page 302***
3. Create media, advertising placement, and publication/brochure "inventory" list (to better track placements, costs, etc.).
4. Update media contacts; enhance media exposure to better tell Suwanee's story.
5. Conduct website content audit.
   - ***STWP, Policy Statement: City Services, page 302***
6. Conduct quarterly social media analytics and make adjustments as needed.
7. Promote Suwanee's cultural assets, parks, and SculpTour across social media platforms.
   - ***STWP, Policy Statement: Downtown Promotions, page 298***
8. Continue fostering local relationships and sharing city information with local influencers/partner entities.
   - ***STWP, Policy Statement: City Services, page 302***
9. Be more intentional with our use of marketing videos (rather than static photos: for increased engagement).
   - ***STWP, Ongoing: Citizen Engagement, page 294***
10. Update publications including the Visitors Guide (combine with downtown brochure), SYL brochure, event postcard, rack card restaurant guide for Town Center (DDA), and historic brochure (with new Pierce's Corner and Bluegrass Barn information).
    - ***STWP, Policy Statement: City Services, page 302***
    - ***STWP, Policy Statement: Downtown Promotions, page 298***
    - ***STWP, Ongoing: Citizen Engagement, page 292***
11. Continue outreach for GCPS Friday folders two to three times per year.
12. Advertising – Ongoing evaluation and maintenance of advertising efforts. Create new major ad for annual publication and new GDP banner ad.
    - ***STWP, Policy Statement: Downtown Promotions, page 298***
13. Incorporate "shop local" messages in promotional materials as appropriate.
    - ***STWP, Policy Statement: City Services, page 302***
14. Continue use of new project management tool (minday.com) and evaluate/change if needed.
15. Evaluate and complete (if desired) existing video projects - downtown video, ED video, SYL, 3- minute general city video, and 30 second promotional video.
    - ***STWP, Policy Statement: City Services, page 302***
16. Continue SNAP Suwanee photo contest adding categories.
    - ***STWP, Ongoing: Citizen Engagement, page 294***

1570 PUBLIC INFORMATION

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of newsletter editions published each year	6	6	6	5	5	5
Number of newsletters distributed	54,000	55,000	55,000	55,000	55,000	55,000
Number of press releases generated	20	24	26	20	20	22
Number of e-newsletters	20	21	26	20	20	24
E-mail audience	3,326	3,518	3,700	4,200	5,200	5,600
Number of publications produced	11	11	11	11	11	12
Average number of website visitors per day	782	650	760	800	835	900
Number of Facebook posts	900	888	828	800	545**	550**
Number of Facebook followers	25,674	27,406	28,900	30,000	35,500	39,000
Number of Instagram posts	549	928	828	800	505**	500**
Number of Instagram followers	8,544	10,100	11,600	13,000	16,500	19,500
Number of LinkedIn Posts	*	*	40	50	35	50
Number of LinkedIn Followers	*	*	334	600	900	1,200

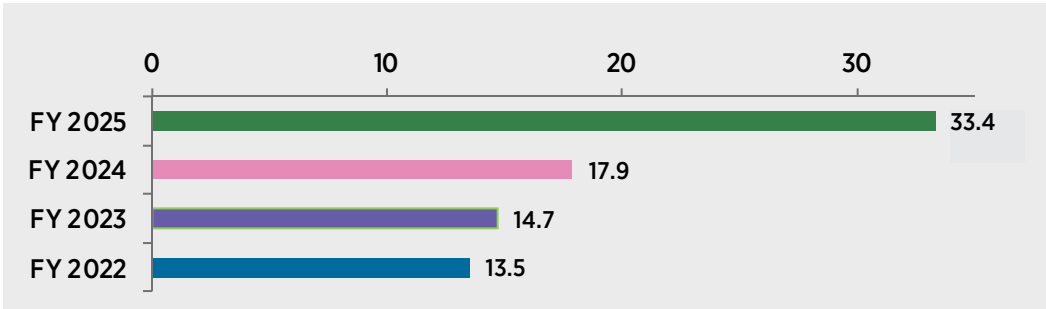
** new measure*

***as the platforms have changed, so have our targeting efforts*

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Media inquiries responded to within 24 hrs	98%	98%	100%	98%	98%	100%

PERFORMANCE MEASUREMENT DATA

Average Number Visits to City Website, per capita



1570 PUBLIC INFORMATION

	MISSION:	**Create an Informed and Involved Citizenry**		
	INPUTS	• Citizens • City Council • Staff	• Funding • Facilities	
	ACTIVITIES	• Conduct Research • Distribute Information • Meet with Staff	• Create printed electronic materials • Attend City and Community Functions • Become familiar with all City Services	• Maintain List Serves • Take Photos • Listen attentively
	OUTPUTS	• Newsletter • Press Releases • Photos	• Website • Social Media Posts	• Videos • Brochure • Community Presentation
OUTCOMES	**INITIAL**	Citizens and community informed of services, events. Distribution of City Messages		
	INTERMEDIATE	Citizen and community participation.		
	LONG-TERM	Citizen ownership of community Desirable community for Citizens and Businesses Enhancement of City Reputation		

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2012**	**2014**	**2017**	**2022**	**NATIONAL RANK**
Public information services	86%	84%	83%	79%	42nd
CITIZENS SURVEYED RATED THE FOLLOWING AS YES:					
Contacted Suwanee (in person, phone, email or web) for help or information	35%	32%	31%	36%	315th
Voted in last local election	*	47%	39%	61%	136th
THE FOLLOWING ARE A SOURCE FOR OBTAINING CITY INFORMATION:					
City newsletter (Connects)	*	89%	84%	85%	-
City website (suwanee.com)	*	83%	89%	90%	-
Brochures	*	72%	55%	51%	-
Local media	*	70%	73%	58%	-
Public meetings	*	53%	45%	58%	-
The City's Facebook Page	*	41%	55%	63%	-
The City's Instagram	*	25%	37%	50%	-

**new measure*

1570 PUBLIC INFORMATION

COMMUNICATIONS & ENGAGEMENT: HOW WE CONNECT

WHY THIS MATTERS FOR SUWANEE: BE ENGAGED

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Sense of community	2022	79%	21	334	94
	2017	80%	11	288	96
	2014	86%	10	261	96
	2012	86%	9	279	97
Opportunities to participate in community matters	2022	77%	14	304	95
	2017	80%	4	250	98
	2014	79%	6	225	97
	2012	78%	8	201	96
Opportunities to volunteer	2022	83%	27	300	91
	2017	82%	38	243	84
	2014	83%	18	222	92
	2012	78%	39	201	81
Public information services	2022	79%	42	322	87
	2017	83%	3	263	99
	2014	84%	17	243	93
	2012	86%	6	251	98

Most residents **(83%)** felt that the volunteer opportunities in the City were excellent or good. Survey participants rated the local sense of community favorably. Suwanee residents showed the largest amount of civic engagement in the area of electoral participation. **79%** rated the City's public information services as excellent or good.

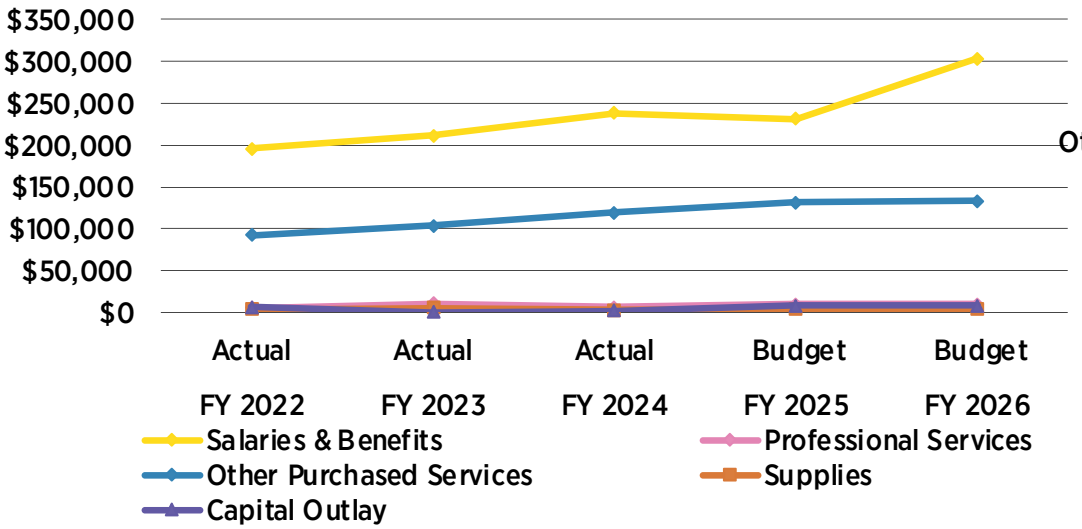
Nearly 8 in 10 residents felt the sense of community in the City was excellent or good

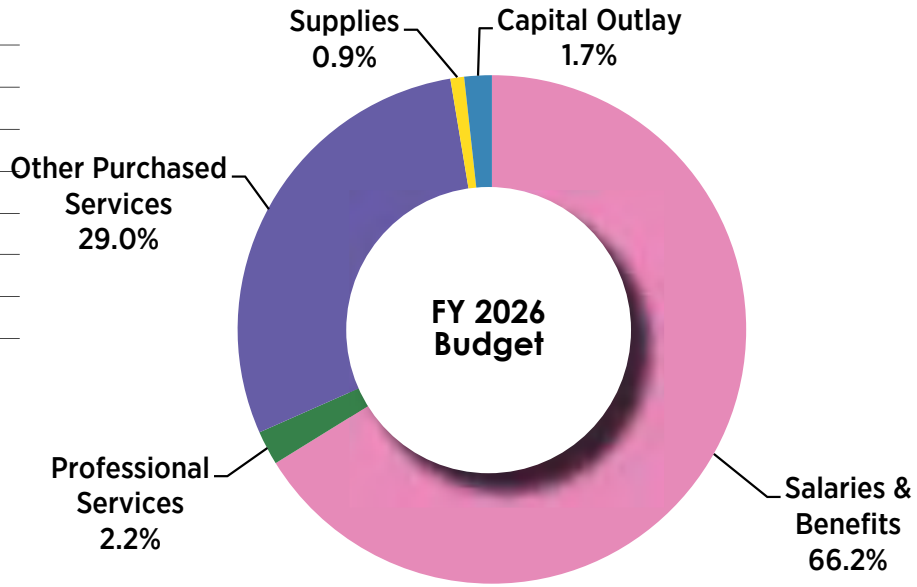
1570 PUBLIC INFORMATION

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Communications & Marketing Manager	114	1	1	1	1	1
Creative Marketing Designer	110	1	1	1	1	1
Communication Specialist[1]	107	0	0	0	0	1
Communication Specialist[1][2]	PT-106	0	1	1	1	0
TOTAL		2	3	3	3	3

(1) In FY 2026 the part-time Communication Specialist position was upgraded to full-time.
(2) In FY 2026 a part-time Communication Specialist position was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 195,621	$ 211,334	$ 273,943	$ 230,900	$ 303,400
Other Purchased Services	92,647	103,806	119,055	131,000	133,000
Supplies	3,368	5,196	2,582	4,000	4,000
Capital Outlay	6,273	-	1,838	8,000	8,000
Professional Services	5,234	11,023	6,349	10,000	10,000
TOTAL	$ 303,143	$ 331,359	$ 367,767	$ 383,900	$ 458,400





6190 SPECIAL FACILITIES & ACTIVITIES

STATEMENT OF SERVICE

Special facilities and activities focus is on:

- Planning and implementing a wide variety of free events for the greater Suwanee area, Gwinnett County, and metro Atlanta.
- Engaging volunteers to help plan and execute quality events.
- Building relationships with media partners to help leverage costs to produce events and to help build the City's image in metro Atlanta.
- Build volunteer program; City directed.
- Enhancing the quality of life by offering a wide variety of events for all ages.

Production costs generally include:

- Talent costs (cost of entertainment/performers)
- Sound/technical equipment costs
- Transportation costs
- Miscellaneous production costs (may include advertising, sponsor expenses, etc.)
- Rentals (portable restrooms, tents, tables, chairs, etc.)

GOALS

1. Implement year-1 programming for Town Center on Main including the Farmers Market. Evaluate as needed.
   - ***STWP, Policy Statement: Special Events, page 298***
   - ***STWP, Ongoing: Citizen Engagement, page 294***
2. Evaluate balance of events between Town Center Park and TC/Main (consider Suwanee Circle business).
3. Host first High Line Criterium event in TC/Main. Evaluate for future years.
4. Evaluate expanding summer Farmers Market (weekly through October; currently runs through September).
5. Create backup 5K course. and rework existing course.
6. Continue use of Eventeny for vendors and sponsors. Promote to private event users as needed.
7. Develop partnerships to bring a wide variety of events to Suwanee. Evaluate existing partnerships to make sure they still meet our goals of successful events.
   - ***STWP, Policy Statement: City Services, Staffing, page 2***
   - ***STWP, Policy Statement: Special Events, page 298***
8. Seek outside organizations to bring culturally diverse events to Suwanee.
   - ***STWP, Policy Statement: Special Events, page 298***
9. Continue to seek out media partners to add cost effective events to the event calendar and to expand the image of the City beyond Gwinnett.
   - ***STWP, Policy Statement: Special Events, page 298***
10. Refine "Suwanee Running Series" in cooperation with Big Peach. Develop a poster for promotion.
    - ***STWP, Policy Statement: Special Events, page 298***
11. Create and distribute explanation of in-kind City participation for co-sponsored events (put a value to what the City donates).
    - ***STWP, Policy Statement: Special Events, page 298***
12. Evaluate private events in order to leverage City resources; coordinate annual meeting for organizations hosting private events at Town Center Park.
    - ***STWP, Policy Statement: Special Events, page 298***
    - ***STWP, Ongoing: Citizen Engagement, page 294***
13. Continue poster for businesses for events (annually).

OBJECTIVES FOR FISCAL YEAR 2026

- Continue media partnerships that bring quality events to Suwanee.
- Bring Volunteer groups to events to help plan and implement events other than Suwanee Fest.
- Introduce new events and ideas to the event calendar.
- Host events in multiple locations and parks to utilize all Suwanee has to offer.
- Implement city-wide volunteer program, website, tracking brochure.

6190 SPECIAL FACILITIES & ACTIVITIES

2025 CALENDAR OF EVENTS (*private event)

MONTH	DATE	DAY	TIME	EVENT
February	8	Sat	9 am	Suwanee Sweetheart Sprint 5K*
February	16	Sun	7:30 am	Suwanee Half Marathon 10 K & Old Town 5K
March	1	Sat	11 am	Suwanee Beer Chaser 5K*
March	8	Sat	noon	Taste of Suwanee*
March	15	Sat	8 am	Kiwanis Shamrock 5K*
March	15	Sat	noon	Suwanee Beer Fest*
March	22	Sat	8 am	Care for Cops 5K*
March	22	Sat	4 pm	Suwanee Camp Day (SYL)
April	5	Sat	8 am	Race to Cure Sarcoma Atlanta 5K*
April	12/13	Sat/Sun	10 am/noon	Suwanee Arts Festival
April	18	Fri	5 pm	International Night Market
April	19	Sat	2 pm	Glow in the Park & International Night Market
April	20	Sun	7 am	Easter Community Sunrise Service
April	26	Sat	4 pm	Relay 4 Life Gwinnett*
April	30	Wed	4 pm	High Line Criterium
May	2	Fri	6:30 pm	Max's Moon Run*
May	3	Sat	9 am	Tacos & Tequila 5K*
May	4	Sun	11 am	Mimosas & a Matinee
May	10	Sat	2 pm	AANHPI Heritage Celebration*
May	17	Sat	8:30 am	Great Strides Atlanta*
May	18	Sun	10 am	Atlanta British Motorcar Day*
May	22	Thur	4 pm	Touch a Truck
May	23	Fri	7 pm	Red, White, Bluegrass, & Bach Concert
May	31	Sat	9 am	Go Gray for a Cure 5K*
May	31	Sat	4 pm	Jazz, Blues, & BBQ
June	13	Fri	6 pm	Summer Porch Jam
June	21	Sat	10 am	Find Your Fire 5K & Freedom Fest*
June	21	Sat	7 pm	Movies & Mocktails
June	28	Sat	7:30 am	PCOM Georgia BLAZE 5K*
July	19	Sat	7 pm	Movies & Mocktails
July	25/26	Fri/Sat	6:30 pm	Broadway in the Park*
August	2	Sat	7 pm	Movies & Mocktails
August	9	Sat	6 pm	August Concert
August	23	Sat	8 am	The Extra Mile 5 K Run/Walk*
September	6	Sat	7 pm	Suwanee-oke: Live Band Karaoke
September	13	Sat	8 am	Run for the Ribbons*
September	20/21	Sat/Sun	9 am/noon	Suwanee Fest

6190 SPECIAL FACILITIES & ACTIVITIES

2025 CALENDAR OF EVENTS (*private event) (continued)

MONTH	DATE	DAY	TIME	EVENT
October	4	Sat	noon	African American Arts & Culture Festival*
October	7	Tue	6 pm	Motul Petit le Mans Kickoff Party*
October	11	Sat	10 am	Taste of BBQ & Music Festival*
October	18	Sat	11 am	Spooky Spirits 5K*
October	25	Sat	8:30 am	Walk to End Alzheimer's*
October	25	Sat	5 pm	Dinner and a BOOvie
November	8	Sat	noon	Suwanee Wine Fest*
November	9	Sun	10 am	Suwanee Classic Car Show*
November	15	Sat	11 am	Suwanee Chili Cookoff and Music Festival*
December	5	Fri	5 pm	Jolly Holly Days
December	6	Sat	9 am	HappyFeat: Run, Run, Rudolph 5K*
December	6	Sat	10 am	Jolly Holly Days





6190 SPECIAL FACILITIES & ACTIVITIES



6190 SPECIAL FACILITIES & ACTIVITIES

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of annual City-sponsored and co-sponsored events	14	18	17	18	14	20
Number of annual non-City sponsored events	18	27	30	25	26	25
Suwanee Fest attendance	48,000	50,000	47,000	50,000	45,000	50,000
Suwanee Fest Booths/Vendors	182/160	190/177	186/171	190/175	190/175	185/165
City event attendees (not including Suwanee Fest)	38,000	93,000	97,000	100,000	110,000	100,000
Number of volunteer sign-ups	67	171	2,203*	420	365	400
Estimated volunteer hours for City (excluding Suwanee Fest)	680	1,354	2,481*	500	2,680	2,800

includes PlayTown Suwanee rebuild

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percentage increase in sponsorship for Suwanee Fest	92%	10%	-20%	10%	8%	10%
Volunteer hours generated for Suwanee Fest	988	1,220	1,090	1,000	950	1,000
Suwanee Fest revenue from booth rentals, fees, and sales, etc. (non-sponsorships)	49,000	62,000	53,000	55,000	51,300	48,000

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Opportunities to participate in social events and activities	85%	82%	86%	83%	6th
Opportunities to attend cultural activities	74%	75%	79%	76%	45th
Opportunities to volunteer	78%	83%	82%	83%	27th
Opportunities to attend special events and festivals	*	*	*	91%	4th
Volunteered your time to some group or activity in Suwanee	39%	28%	29%	31%	177th
Quality of recreation programs or classes	81%	79%	89%	78%	70th

new measure

6190 SPECIAL FACILITIES & ACTIVITIES

COMMUNITY CULTURE: WHAT MAKES US INTERESTING

WHY THIS MATTERS FOR SUWANEE: BE UNIQUE

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Opportunities to attend cultural activities	2022	76%	45	320	86
	2017	79%	31	273	89
	2014	75%	37	250	85
	2012	74%	35	276	87
Acceptance towards people of diverse backgrounds	2022	82%	4	328	99
	2017	80%	5	269	98
	2014	88%	5	244	98
	2012	86%	6	251	98
Opportunities to participate in social events	2022	83%	6	303	98
	2017	86%	3	236	99
	2014	82%	5	211	98
	2012	85%	4	193	98
Opportunities to attend special events and festivals*	2022	91%	4	310	99

Opportunities to attend cultural activities were rated as excellent or good by **76%** of respondents. **82%** of respondents felt the City was open and accepting towards people of diverse backgrounds. At least **9 in 10** respondents noted that they had opportunities to attend special events and festivals.

**New survey question added by the National Research Center in 2022.*

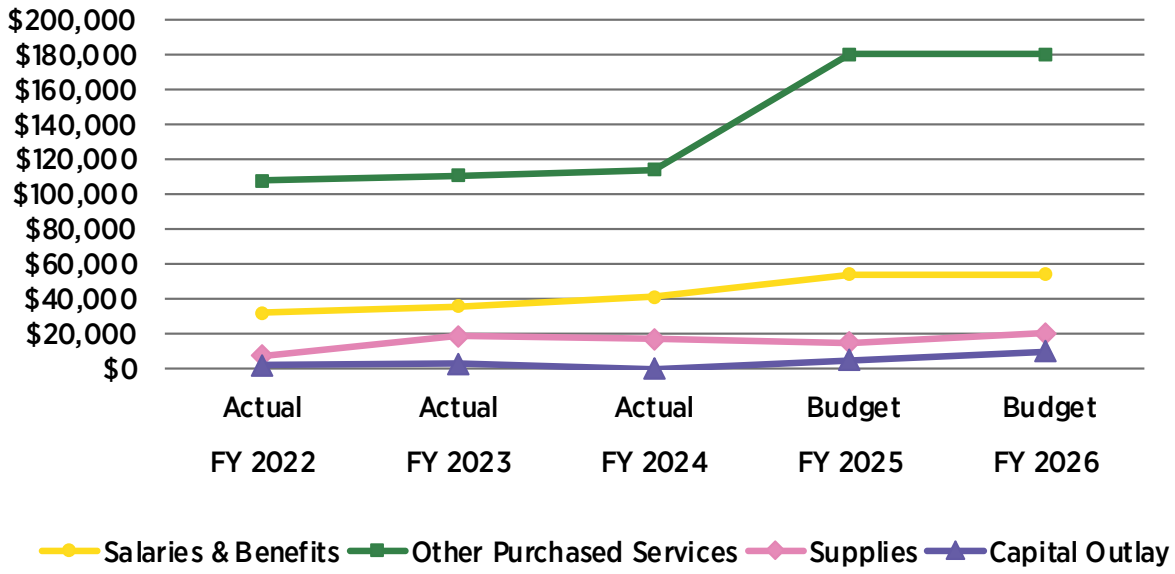


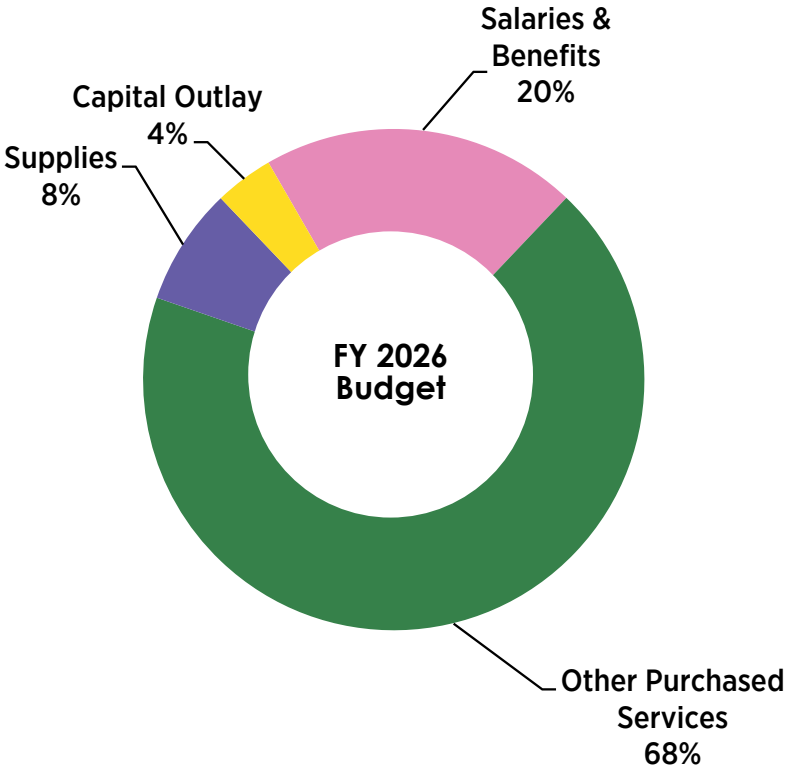
83% rated opportunities to participate in social events as excellent or good

6190 SPECIAL FACILITIES & ACTIVITIES

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Events Staff Pool	PT-101	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 31,755	$ 35,783	$ 40,966	$ 53,900	$ 53,900
Other Purchased Services	107,599	110,644	113,590	180,000	180,000
Supplies	7,241	18,424	17,024	15,000	20,000
Capital Outlay	2,022	2,749	-	5,000	10,000
TOTAL	$ 148,607	$ 167,600	$ 171,580	$ 253,900	$ 263,900





7510 ECONOMIC DEVELOPMENT

STATEMENT OF SERVICE

The Economic and Community Development division strives to create and implement innovative strategies and programs that result in ensuring a high quality of life for the citizens of Suwanee.

Specific responsibilities of Economic and Community Development include:

- Managing the tourism dollars for the City.
- Overseeing all public relations and marketing efforts for the City.
- Managing all City economic development activities, including business retention and recruitment.
- Representing the City and maintaining relationships with outside organizations both locally and at a state level.
- Provide public art to the community with a range of artistic styles, media and themes with the intent of enhancing the quality of life for our residents and visitors. This is the mission of Suwanee's Public Arts Commission (PAC).
- Managing the tourism dollars for the City.

GOALS

1. Manage general Economic and Community Development Activities.
   - ***STWP, Policy Statement: City Services, page 302***
2. Manage DDA, URA and other downtown initiatives.
   - ***STWP, Policy Statement: City Services, page 302***
   - ***STWP, Policy Statement: Downtown Promotions, page 302***
3. Manage hotel fund expenditures.
4. Produce and manage City and non-City events best utilizing City resources.
   - ***STWP, Policy Statement: Special Events, page 302***
5. Continue participation in various community and state-wide activities and organizations.
   - ***STWP, Policy Statement: Neighborhood Engagement, page 298***
   - ***STWP, Ongoing: Citizen Engagement, page 294***
6. Evaluate, prioritize and implement Strategic Plan initiatives that come out of the 2025 Council Retreat.
   - ***STWP, Ongoing: Strategic Plan Implementation, page 296***
7. Continue redefining ED department structure considering individual strengths (70/30) concept), needs of the City and department capacity.
   - ***STWP, Policy Statement: Staffing, page 2***
8. Continue to support Partnership Gwinnett activities (staff currently serves on the Redevelopment Council); Partnership Gwinnett is our primary traditional economic development recruiting organization.
   - ***STWP, Policy Statement: Partnership Gwinnett, Economic Development, page 298***
9. Continue to support Explore Gwinnett activities.
10. Continue to develop relationships with area colleges (GGC, PCOM, and Gwinnett Tech) and high schools (NGHS, PRHS, CHHS, and GSMST) as needed.
    - ***STWP, Policy Statement: Higher Education Recruitment, page 298***
11. Strategize and work to "claim" PCOM as "Suwanee's college", strengthen relationships with faculty and students.
    - ***STWP, Policy Statement: Higher Education Recruitment, page 298***
12. Support City Welcome Center located in Town Center/SAC.
    - ***STWP, Policy Statement: City Services, page 302***
    - ***STWP, Ongoing: Citizen Engagement, page 294***
    - ***STWP, Policy Statement: Downtown Promotions, page 298***
13. Continue to redefine "Welcome Center" organization incorporating regular training for volunteers and employees in cooperation with the SAC (Suwanee Arts Center/NGAA).
    - ***STWP, Policy Statement: City Services, page 302***
    - ***STWP, Ongoing: Citizen Engagement, page 294***
14. Continue monthly communication with SAC regarding Welcome Center activities; obtain reports on SWAG and other Welcome Center activities (monthly sales reports).
    - ***STWP, Action Items with Defined D tes: Suwanee Arts Center (2025-2026), page 288***
15. Support SAC in the coordination of events which they organize and oversee.
    - ***STWP, Policy Statement: Local Business Involvement, Special Events, Downtown Promotions, page 298***
16. Create creative/fun/artsy "Suwanee wear" and Suwanee "SWAG" in cooperation with the SAC as part of the new Welcome Center.

GOALS (continued)

17. Evaluate and construct (if feasible) display window for SWAG at City Hall.
18. Work with SAC to better utilize volunteers referred to Welcome Center/Arts/Center.
    - ***STWP, Policy Statement: City Services, page 302***
    - ***STWP, Ongoing: Citizen Engagement, page 294***
19. Evaluate merit to have staff serve as ex-oficio member of the SAC board. Discuss with current SAC board and staff members.
    - ***STWP, Policy Statement: City Services, Staffing, page 2***
20. Continue use of commercial property database (Co-star); share with other departments as needed and train individual users.
21. Coordinate "Team Suwanee" tent at the August concert for City to host sponsors, partners, and volunteers of City initiatives.
    - ***STWP, Policy Statement: Special Events, page 298***
22. Coordinate employee recognition event.
23. Coordinate Friends of Suwanee annual event.
24. Review Economic Development pages on Suwanee.com and make changes as appropriate.
25. Coordinate Film productions in the City. Update Film Policy as needed.
26. Continue use of Giant tools within department (enhancing teamwork, communication, leadership, and productivity).
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
27. City-wide- Continue on-boarding session with new employees incorporating 5-Voices and City culture.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
28. Support Suwanee Gateway initiative.
    - ***STWP, Ongoing: Suwanee Gateway, page 296***
    - ***CIP: Suwanee Gateway: Suwanee Gateway Improvement Projects, page 274***
29. Evaluate potential projects in area to visually improve Suwanee's "front door"
    - ***STWP, Policy Statement: Community Aesthetics, page 300***
    - ***STWP, Ongoing: Suwanee Gateway, page 296***
30. Continue to monitor TAD in area. Re-initiate conversations with Gwinnett County and School Board to seek concurrence as needed.
31. Meet with and continue dialogue with Partnership Gwinnett staff, Metro Atlanta Chamber, and other partners regarding the city's long-term vision for the Gateway area.
    - ***STWP, Ongoing: Suwanee Gateway, page 296***
32. Participate in Partnership Gwinnett's MARS (Metro Atlanta Redevelopment Summit); sponsored event 2010-2023.
    - ***STWP, Policy Statement: Partnership Gwinnett, page 298***
33. Continue responding to inquiries for former May Queen property; communicate City's desires for development in area.
    - ***STWP, Policy Statement: Community Aesthetics, page 300***
    - ***STWP, Ongoing: Suwanee Gateway, page 296***
34. Manage Suwanee Youth Leader (SYL) Program.
    - ***STWP, Ongoing: Youth Engagement, page 296***
35. Manage public arts initiative.
    - ***STWP, Action with Defined D tes: Public Art Program (2025-2026), page 288***
    - ***STWP, Policy Statement: Public Art, page 300***
36. Implement initial Art for All plans for TC/Main.
    - ***STWP, Action with Defined Dates: Public Art Program (2025-2026), page 288***
37. Implement Art for All Projects per draft schedule.
38. Implement donor recognition plan for Art for All participants at TC/Main (donor wall and major donor recognition).
39. Redefine timeline and plan to move forward on 2 of 3 art pieces for Town Center on Main.
    - ***STWP, Policy Statement: Public Art, page 300***
    - ***STWP, Action with Defined Dates: Public Art Program (2025-2026), page 288***
40. Evaluate hiring public art consultant for significant art piece at Town Center on Main.
    - ***STWP, Policy Statement: Public Art, page 300***
41. Complete RFQ process for signature piece at Town Center on Main.
    - ***STWP, Policy Statement: Public Art, page 300***
    - ***STWP, Action with Defined Dates: Public Art Program (2025-2026), page 288***

7510 ECONOMIC DEVELOPMENT

GOALS (continued)

42. Install 8th SculpTour exhibit and de-install 7th SculpTour exhibit (including all promotion and collateral materials; to include kick-off event "Mimosas and a Matinee").
    - ***STWP, Action with Defined D tes: SculpTour (2025, 2027 & 2029), page 288***
43. Create list city's permanent art collection and maintenance needs for each; do at least once/year "check-up."
    - ***STWP, Action with Defined Dates: Public Art Program (2025-2026), page 288***
44. Continue refining developer component of the public arts initiative; promote private investment in public art. Develop a way to showcase private initiatives.
    - ***STWP, Action with Defined Dates: Public Art Program (2025-2026), page 288***
    - ***STWP, Policy Statement: Public Art, page 300***
45. Add second mural to stage wings project.
    - ***STWP, Policy Statement: Public Art, page 300***
46. Complete "Ultimate Participation Trophy" documentary video.
47. Work with the SAC (Suwanee Arts Center) to create community art project (ex: donated street piano).
    - ***STWP, Policy Statement: Public Art, page 300***
48. Evaluate program to encourage existing businesses to incorporate public art (may or may not include monetary assistance).
    - ***STWP, Policy Statement: Public Art, page 300***
49. Review goals and priorities for arts initiative based on Public Art Master Plan; complete PAC goals update.
    - ***STWP, Policy Statement: Public Art, page 300***
50. Assure that event/park-rental proceeds are allocated appropriately to public art initiative.
    - ***STWP, Action with Defined Dates: Public Art Program (2025-2026), page 288***
51. Support and provide guidance to the Public Arts Commission (PAC).
52. Participate in Explore Gwinnett's "Artober" initiative during the month of October.
53. Apply for Creativity grant through Explore Gwinnett for Library Grotto mural.
54. Manage volunteer program and connect citizens to outside organizations as appropriate.
    - ***STWP, Ongoing: Citizen Engagement, page 294***
55. Continue to develop and implement volunteer initiative to train internal program managers.
    - ***STWP, Ongoing: Joint Meetings, Citizen Engagement, page 294***
56. Continue to promote volunteer program.
57. Continue to refine system/data-base (Galaxy) to track volunteers and volunteer hours.
    - ***STWP, Ongoing: Citizen Engagement, page 294***
58. Continue informal "volunteer awards" program (associate with "Friends of Suwanee" holiday luncheon).
59 Manage all city-wide IT related programs and initiatives.
60. Re-organize Network Subnets and VLANs to facilitate more usable IP addresses and help silo access to strengthen security standing.
61. Replace Training Center firewall.
62. Evaluate more efficient backup solutions and security solutions.
63. Evaluate Microsoft Teams as our primary communication tool city-wide (to replace Slack/Zoom/other). IT staff to conduct/provide training
64. Consider moving from on-premise file storage (H-drives, I-drives, and P-drives) to cloud storage.
65. Evaluate options for E-Fax solution.
66. Identify ways to simplify and streamline documentation of IT systems.
67. Research paperless tickets for Police; to alleviate Court's need to scan-in the physically signed tickets.
68. Implement Town Center on Main Cameras and Wi-Fi System.
69. Conduct cybersecurity penetration test.
70.. Continue use of KnowB4 cyber security awareness training with all employees.
71. Continue to upgrade networking hardware as needed.

7510 ECONOMIC DEVELOPMENT

OBJECTIVES FOR FISCAL YEAR 2026

- Install 8th Sculptour exhibit
- Execute Art for All Campaign projects: Donor Wall Recognition & RailRoad Underpass Design
- Organize Volunteer Arts group to work in concert with the Public Arts Commission
- Update Welcome Center area at Suwanee Arts Center
- Complete Mural project at Reading Grotto at Town Center on Main
- Complete seating area at Reading Grotto at Town Center on Main

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Attend/participate in local business association meetings	22	60	56	40	53	40
Attend/participate in Regional/County/State Government associations	17	24	29	20	21	20
Attend/participate in Public Arts Commission (PAC) meetings	7	8	5	6	6	8
Presentations given by staff to outside groups/communities	7	10	11	10	14	10

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of identified objective completed	100%	100%	100%	90%	100%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall appearance of Suwanee	94%	94%	94%	88%	56th
Employment opportunities	52%	52%	53%	66%	32nd
Shopping opportunities	66%	61%	60%	56%	151st
Suwanee as a place to work	83%	83%	72%	78%	59th
Overall quality of business and service establishments in Suwanee	79%	81%	78%	83%	47th
Sense of community	86%	86%	80%	79%	21st
Suwanee as a place to raise children	97%	97%	95%	96%	19th
Suwanee as a place to retire	79%	78%	75%	66%	169th
Economic development	78%	83%	83%	75%	32nd
Overall economic health of Suwanee	*	89%	86%	95%	126th
Cost of living in Suwanee	*	67%	52%	50%	101st
Suwanee as a place to visit	*	79%	78%	76%	94th
SOMEWHAT OR VERY POSITIVE:					
Positive impact of economy on household income	27%	50%	48%	36%	60th

**new measure*

7510 ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT: HOW WE PROSPER

WHY THIS MATTERS FOR SUWANEE: BE VIBRANT

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Overall quality of life in Suwanee	2022	92%	52	442	88
	2017	92%	45	423	89
	2014	96%	29	391	93
	2012	97%	15	412	96
Employment opportunities	2022	66%	32	338	91
	2017	53%	49	288	83
	2014	52%	35	265	87
	2012	52%	24	277	91
Shopping opportunities	2022	56%	151	324	53
	2017	54%	124	271	60
	2014	61%	96	247	61
	2012	66%	72	263	72
Economic development	2022	75%	32	313	90
	2017	83%	2	264	99
	2014	83%	3	240	99
	2012	78%	6	257	98

Almost all residents experienced a good quality of life in Suwanee and believed the City was a good place to live. The overall quality of life was rated as excellent or good by **92%** of respondents. **75%** of respondents rated Suwanee's overall economic health as excellent or good.

92% of residents rated Suwanee's overall quality of life in Suwanee as excellent or good

OBJECTIVES FOR FISCAL YEAR 2026 - Information Technology Support

- Maintain Network Operating System (NOS) infrastructures of Microsoft, VMWare, and Linux servers to ensure minimum down time.
- Maintain virtual server infrastructure.
- Maintain Secure Socket Link (SSL) published applications and desktop for remote access.
- Expand & maintain data backup systems for data integrity.
- Assist and maintain data security and compliancy for departments.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Workstations supported - LAN (local area network)	128	139	156	120	151	160
Email addresses under management	134*	154	153	150	229**	235**
Servers - (Hardware) under management LAN	6	4	4	4	4	4
Virtual Servers Hosted	32	24	23	23	24	24
Educational Seminars	3	4	4	4	1	1
Office Space Coverage/sq ft	53,000	53,000	53,000	53,000	53,000	53,000

**purged old email addresses when upgraded email system*
*** now includes email addresses for automated department emails*

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Enterprise Server Uptime	99.99%	99.98%	99.98%	99.99%	99.99%	99.99%
Average hours staff on site per month	165	173	173	160	160	160
Average number of hours spent on server maintenance	100*	40	42	35	30	30
Unplanned Service hours required after 5pm per month	2	1	1	1	1	1

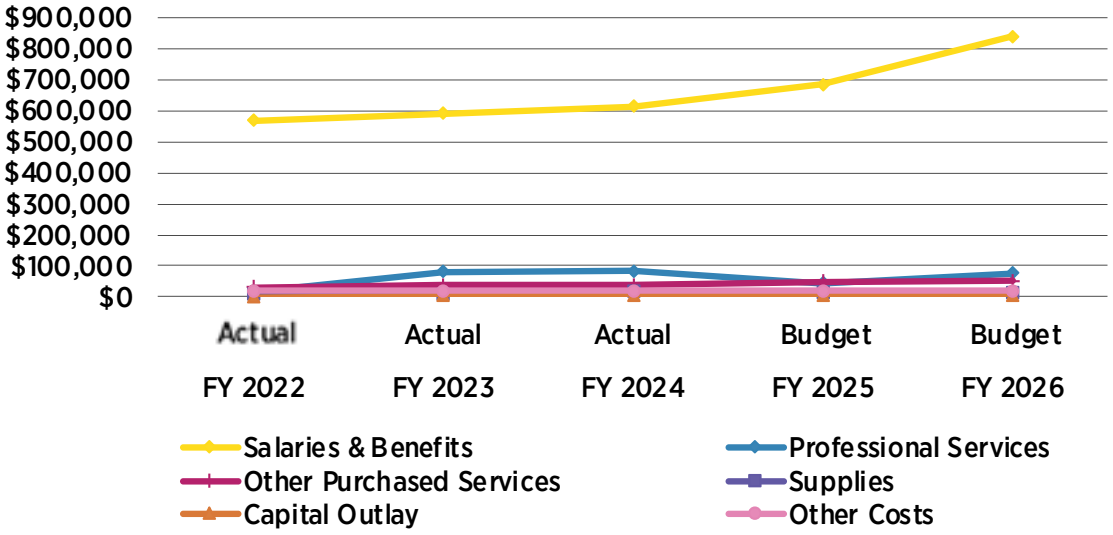
**major upgrades to server infrastructure*

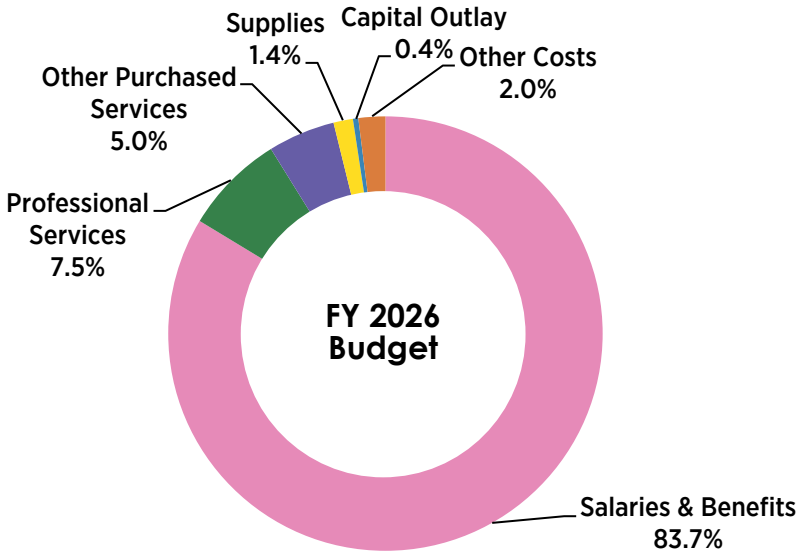
7510 ECONOMIC DEVELOPMENT

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Assistant City Manager	120	1	1	1	1	1
Events and Outreach Divison Director	115	1	1	1	1	1
IT Manager	114	1	1	1	1	1
Special Projects Manager(1)	113	0	0	0	1	1
IT Network Administrator/Engineer(2)	112	0	0	0	0	1
Events Coordintor	111	1	1	1	1	1
Special Projects Coordinator(1)	106	1	1	1	0	0
TOTAL		5	5	5	5	6

(1) In fiscal year 2025 the Special Projects Coordinator was upgraded to Special Projects Manager.
(1) In fiscal year 2026 the Information Technology Network Administrator/Engineer was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 567,930	$ 590.469	$ 614,598	$ 683,400	$ 837,900
Other Purchased Services	30,122	37,870	36,390	48,000	50,000
Supplies	10,922	10,912	16,399	14,500	14,500
Capital Outlay	-	2,230	3,971	4,000	4,000
Professional Services	14,965	79,670	83,236	44,000	75,000
Other Costs	20,000	20,000	20,000	20,000	20,000
TOTAL	$ 643,939	$ 741,151	$ 774,594	$ 813,900	$ 1,001,400





STATEMENT OF SERVICE

The mission of the Downtown Suwanee program is to enable the Downtown district to become the social, economic and cultural heart of Suwanee and a destination for visitors. The program goals are to foster a viable and sustainable economic base, a marketable identity for Downtown, and an attractive, well-connected, walkable district with lifetime housing. This will be accomplished through economic redevelopment, design, historic preservation, and promotion.

OBJECTIVES FOR FISCAL YEAR 2026

- Identify and implement strategies that meet Old Town Master Plan goals.
- Implement portions of the City's Short Term Work Program that relate to downtown Suwanee.
- Develop additional sources of funding and/or earned revenue for the Downtown Development Authority (DDA).
- Proceed with the redevelopment of Pierce's Corner.

GOALS

1. Analyze cash flow from DDA properties; evaluate opportunities for DDA to leverage funds for smaller downtown area projects.
   - ***STWP, Policy Statement: Downtown Promotions, page 298***
2. Activate Pierce's Corner with a restaurant (pub-style burger place).
3. Evaluate replacing entryway signs to historic district once Pierce's Corner is activated.
   - ***CIP, Comprehensive Sign Program, page 271***
4. Evaluate options for hotel in downtown (locations, partnerships, etc.).
   - ***STWP, Action with Defined D tes: Boutique Hotel (2025-2027), page 290***
5. Evaluate developing district parking component of the Roundabout Master Plan (at rear of city property).
   - ***STWP, Action with Defined D tes: Roundabout Property (2025-2027), page 290***
6. Continue to evaluate and implement options to capitalize on National
7. Evaluate "experimental audit" completed by Todd Vaught and develop plan to implement projects as desired
8. Coordinate meetings with downtown merchants at least quarterly and before major events for a minimum of 4 per year.
   - ***STWP, Policy Statement: Downtown Promotions, page 298***
   - ***STWP, Policy Statement: Local Business Involvement, page 298***
9. Complete downtown brochure with monetary buy-in from businesses.
   - ***STWP, Policy Statement: Downtown Promotions, page 298***
10. Evaluate regular ambient music in Town Center Park.
11. Re-evaluate decorative tree lights in Town Center Park as desired.
    - ***STWP, Action with Defined D tes: Town Center Park Tree Lights (2025-2026), page 290***
12. Create and distribute quarterly (or every other month) written updates to Town Center merchants on events (to include event details, road closures, and other important information).
    - ***STWP, Ongoing: City Project Information Distribution, page 294***
    - ***STWP, Policy Statement: Downtown Promotions, page 298***
13. Continue regular communication with Town Center commercial property owner as it relates to tenant recruitment, tenant retention, and property maintenance.
    - ***STWP, Policy Statement: Local Business Involvement, page 298***
    - ***STWP, Policy Statement: Downtown Promotions, page 298***

GOALS (continued)

14. As needed, update (mainly for internal use) a list of key available properties for lease or sale specifically in the downtown area. Personally, meet and understand nuances of each property to be able to market appropriately.
15. Continue to promote the Bluegrass Barn, as appropriate, as an official "cultural asset" of the City and a music venue in Old Town.
    - ***STWP, Policy Statement: Downtown Promotions, page 229***
    - ***STWP, Action with Defined D tes: Everett's Barn Connection (2025-2026), page 290***
16. Explore ways to assist with relocation of Metal Products Company facility.
17. Re-engage with the school property on Buford Highway in order to keep communications open. Explore new sites for the school operations as needed.
18. Visit/benchmark other cities 2-3 per year.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Monthly DDA meetings	10	12	12	12	20	10
Other organizational meetings (Local, Civic, Business)	85	120	100	85	138	100
Number of funding applications submitted	1	1	2	2	1	1
Number of regional meetings and trainings attended (GDA, GEDA, PG)	10	20	65	60	33	24
Number of meetings with Downtown stakeholders	60	100	82	80	42	24

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Lease Pierce's Corner	*	*	*	100%	0%	100%
Completion design on Main Street house for use with SAC	*	*	*	100%	100%	100%
Completion percentage of Phase 2 Suwanee Circle - construction complete	*	*	*	100%	100%	100%

**new measure*

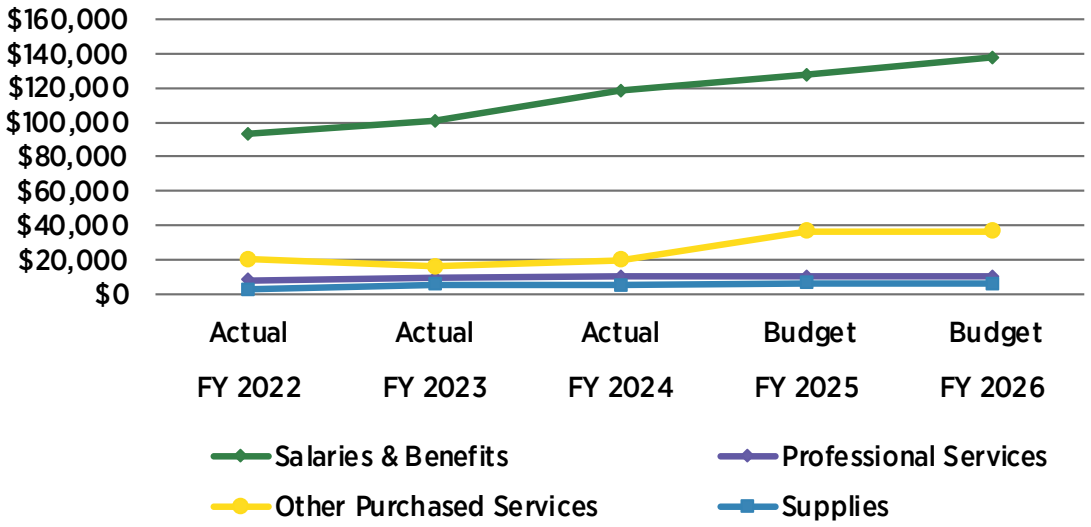
COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

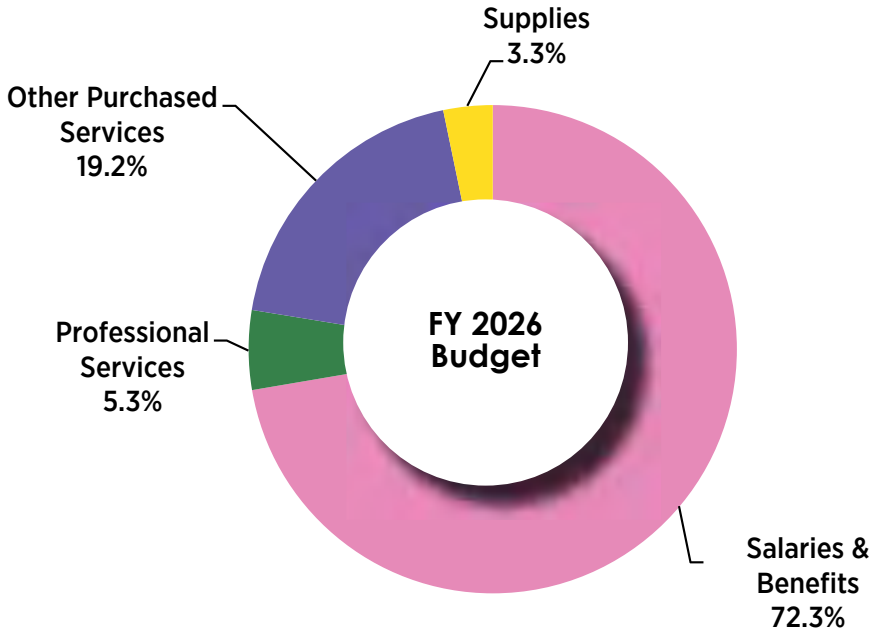
MEASUREMENT OF OUTCOMES- Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Vibrant downtown/commercial area	*	81%	80%	83%	21st

**new measure*

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Economic Development Manager	114	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 92,982	$ 100,515	$ 118,403	$ 127,600	$ 137,700
Other Purchased Services	20,085	16,073	19.688	36,500	36,500
Supplies	2,610	5,436	5,314	6,500	6,200
Professional Services	8,000	9,221	10,394	10,000	10,000
TOTAL	$ 123,677	$ 131,245	$ 153,795	$ 180,600	$ 190,400





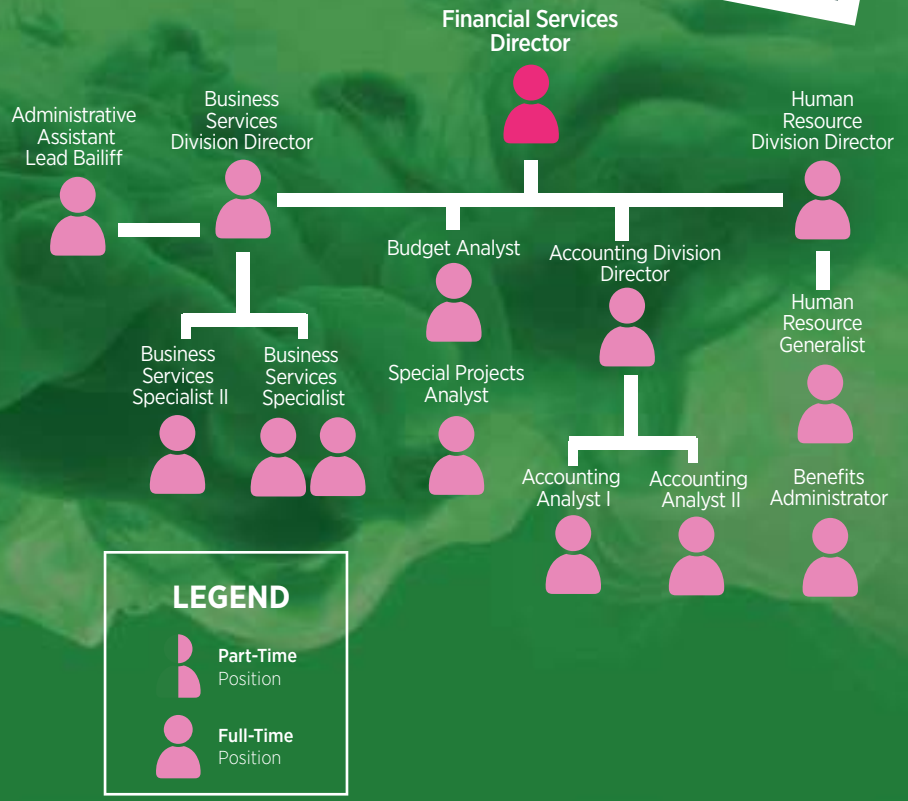
FINANCIAL SERVICES







Functions	Includes the operations of Financial Administration, Human Resources, and Business Services.
Positions	14 full-time.
Role	This department provides the accounting and financial reporting for all City operations, accounts payable, payroll, human resources, issuance of debt, fixed assets, business license, alcohol licenses, tax collections, and risk management.
Notable FY 2026 Budget Items	The budget includes a new position: Benefits Administrator, with a total cost of $92,350 (salary plus benefits and taxes). It also allocates $70,000 for the annual audit; $20,000 for the city-wide wellness program; and $36,000 to cover drug screenings, background checks, language line services, and employee service awards. Additionally, $64,100 is designated for the implementation of the classification and compensation study.
Final FY 2025 Budget	$1,702,100
Adopted FY 2026 Budget	$1,848,800
Change from PY Budget	$146,700
Reason for Change	The majority of the budget increase is due to implementation of the of the classification and compensation study, $64,100, and the new Benefits Administrator position, $92,350.



BUDGET OVERVIEW

WHAT IS NEW OR INCREASED

FINANCE

- A new **HR Benefits dministrator** position. Associated costs include:
  - Salary: **$63,300**
  - Payroll Taxes and Retirement: **$9,900**
  - Group Health Insurance: **$19,000**
  - Worker's Compensation: **$150**
  - **Total increase: $92,350**
- **Salaries** increased by **$47,700** to implement the classification and compensation plan. This also includes funding for an **Accounting Analyst II** position, with funding moved from Business Services.
- **Group Health Insurance** increased by **$33,000,** reflecting the **13.5%** increase in health and **3%** in dental coverage.
- **Payroll Taxes and Retirement** increased by **$16,400** due to higher salaries.
- **Dues & Fees and Education & Training** both increased by **$1,000** to support the new Benefits Administrator role.
- **Small Equipment** increased by **$500**, bringing the total to **$3,000**, for the purchase of a computer and software for the new HR Benefits Administrator.

BUSINESS SERVICES

- **Communications** increased by **$1,000** for mailing tax bills and occupational tax notices.
- **Printing** increased by **$500** for various statements and bills.
- **Travel** increased by **$2,000**, bringing the total to **$6,000**, to allow for rotating attendance at the Georgia Association of Business Tax Officials' fall and spring conferences, and to fund the Business Services Manager's attendance at GGFOA or the BS&A annual conference.
- **Small Equipment** increased by **$3,000** for the replacement of a computer, printer, and scanner.

WHAT WAS REMOVED OR DECREASED

FINANCE

- The **$45,000** allocation for the **classific tion and compensation study** included in the prior year was removed.

BUSINESS SERVICES

- **Salaries and benefit** were reduced by **$29,300** due to departmental restructuring. The Business Services Division Manager position was reclassified to an Accounting Analyst II and transferred to Finance.

BUDGET OVERVIEW (continued)



WHAT REMAINS THE SAME

FINANCE

- **$20,000** remains allocated for the citywide **Wellness Program**.
- **Professional Services** funding remains at **$136,000**, including:
  - Accounting and Audit Services: **$75,000**
  - Graphic Design: **$15,000**
  - HR Professional Services: **$46,000**
  - Accounting and Audit Services: **$75,000**
  - Graphic Design: **$15,000**
  - HR Professional Services: **$46,000** (covers drug screening for new hires, random testing, employment verifications, and other HR testing needs)

BUSINESS SERVICES

- **$16,000** for mailing bills and informational packets
- **$9,500** for printing bills and informational packets

ACCOMPLISHMENTS

- Maintained Open Budget, a platform for transparency in spending
- Created and published FY 2024 Annual Comprehensive Financial Report (ACFR); FY 2025 Budget Document; the FY 2025 Citizens Operating Budget; the 2023 Popular Annual Financial Report
- Produced the 2023 Performeter
- Updated instructive forms and/or brochures for millage rate information, understanding your property tax bill, 2024 Occupational Tax Certificate, 2024 Beverage License Certificate and 2024 Property Tax bills
- Staff member participated in Rotary Club activities
- Supported Suwanee Business Alliance
- Maintained the millage rate at 4.93 mills for last 12 consecutive years
- Millage rate has remained same or reduced for last 22 years
- Maintained AAA bond rating from Standard & Poor's for ten consecutive years
- 3 Clean Annual audits (Financial, E911, and SPLOST/capital) - no management findings, no past adjustments, and no comments
- ACH, W-2s, G-4s and 1099s processed timely and accurately
- Experienced smooth payroll and accounts payable processing, including ACHs and electronic tax reporting of year end W-2s, G-4s, and 1099s
- Employees and vendors paid on time
- Successfully implemented one new Governmental Accounting Standards Board (GASB) mandatory standard
- Met arbitrage compliance standards regarding outstanding bonds
- Prepared monthly, quarterly, and annual cash flow analysis for two SPLOST programs and one URA bond issue
- Held productive surplus sale
- Successfully reconciled all bank accounts within a 0.000% - 0.003% variance
- Provided support for contract management, capital budget funding, and resource allocation to various departments
- Successfully submitted requests for reimbursement along with proper documentation of expenditures for co-projects with GDOT, ARC, and Gwinnett County in a timely manner

1511 FINANCIAL ADMINISTRATION

ACCOMPLISHMENTS (continued)

- Annual workers' compensation policy was renewed with an overall premium decrease of 4%
- Held productive surplus sale
- Successfully negotiated health benefits renewal rate at 3% increase when originally quoted 12% increase with no plan changes
- Received over $20,000 credit in wellness funding from Cigna
- Selected vendor and began 2024-2025 Employee Classification and Compensation study
- HR facilitated 35 training events with 398.5 contact hours
- Human Resources conducted annual Drug Free Workplace training, Unlawful Harassment & Discrimination training, and Naloxone overdose-management training for all employees
- HR conducted and completed annual Open Enrollment employee benefits event; performed subsequent audit of all three carriers and eight lines of coverage to ensure accuracy in enrollment and payroll deductions for 111 employees
- Following successful benefits compliance audit, HR created a Health Insurance Portability and Accountability Act (HIPAA) Policy
- Updating HR Guides for continuity of operations, if needed, on a regular basis and as procedures change
- Held successful annual Health Fair for staff
- Developed relationship with Mission Square Retirement Specialist to provide consistent educational opportunities for employees as individuals or in group settings
- Continued to drive city's SWELL wellness program through holistic offerings.
- Staff participated over 5 weeks and completed Suwanee Get Fit Walk Challenge
- Established on-site monthly health coaching for employees to discuss variety of health related topics one-on-one, with one of two certified health coaches
    - o 128 appointments offered; 103 appointments filled
- Continuing to partner with hiring managers/department heads to equip them with necessary tools and resources to identify and recruit top talent
- Human Resources reviewed 949 job applications/resumes, certified health coaches
    - o 23% of applicants interviewed; 20% hired; 4.7% of all applicants hired

- HR updated Employment Application for external applicants, giving it a more modern appearance representative of the City's culture
- Held Police Hiring Event in July, filling all 6 vacant Police positions; event included applicant tracking, onsite interviews, and immediate ride-alongs with Police Officers
- HR established consistent participation of new hires in SCOPE (Suwanee's Culture|Operations|People|Experience) Program for city culture assimilation
- Human Resources conducted annual Drug Free Workplace training, Unlawful Harassment & Discrimination training, and Naloxone overdose management training for all employees
- Began electronic weekly employee recognition based on submissions from other employees; includes recognition of employee promotions
- Processed 7 promotions
- Attended career fairs at University of North Georgia, Lanier Technical College, and two events at Gwinnett Technical College
- 1,248 business licenses renewed on time
- 99.4% of 2024 property taxes collected!
- Staff from different departments attended BS&A software user conference
- Finance personnel attended payroll, financial reporting, and accounting update courses through participation in American Payroll Association (APA) annual year end class, Governmental Accounting Standards Board (GASB) update and financial presentation techniques class, and various state and national government finance conferences
- Finance department personnel maintained continued education requirements for certifications, such as CPA and Local Finance Officer Certification
- Both HR staff are Certified Workers' Compensation Professionals; H.R. Division Director earned certification in 2024 while HR Generalist maintained certification
- Business Services Specialists attended Georgia Association of Business Tax Officials (GABTO) annual conference
- Finance staff served as Georgia GFOA Director
- 100% backup cross training for day-to-day operations in Finance
- 100% completion of hotel/motel excise tax audits

1511 FINANCIAL ADMINISTRATION

STATEMENT OF SERVICE

The mission of Financial Administration is to provide superior and quality services with a focus on integrity and transparency.

RESPONSIBILITIES

Financial Administration is responsible for the following items:

1. The accounting and financial reporting of all City operations. This includes the maintenance of all financial records including payroll, accounts payable, capital assets, risk management, cash and investments, and the development of annual financial reports.
   - ***STWP, Policy Statement: City Services, page 302***
2. Coordinates, monitors, analyzes, produces, and executes the City's budget, including operating and capital budgets.
3. Issues debt and manages the City's debt repayment, arbitrage calculations, and credit ratings.
   - ***STWP, Ongoing: Bond Restructuring, page 302***
4. Ensures all practices, procedures, systems, and internal controls are embedded throughout the City's financial and administrative operations.
5. Manages annual audits including E911, SPLOST, Financial, and other compliance audits.
6. Ensures compliance with Federal/State laws and regulations for all employee related manners.
7. Works in collaboration with Department Directors, Division Directors, Managers, and Supervisors for the recruitment of top candidates and for financial support.
   - ***STWP, Policy Statement, Staffing, page 2***
8. Assists Supervisors with employee relations and personnel issues.
   - ***STWP, Policy Statement, Staffing, page 2***
9. Works with Benefits Broker to obtain maximum benefit options, choices, and optimum rates.
10. Manages property tax billing and collections, stormwater billing & collections, business licenses, hotel/motel and alcohol tax collection, and vehicle excise tax.
    - ***STWP, Policy Statement: City Services, page 302***

TEAM COMMITTMENT

Being courageous, creative, bold, responsive, dedicated, and responsible team players who are committed to providing excellence in services both internally and externally.

OBJECTIVES FOR FISCAL YEAR 2026

1. Report the financial position and economic condition of the City in an accurate, timely, consistent, reliable manner, leading to the publication of an Annual Comprehensive Financial Report (ACFR) that receives an unmodified audit opinion and the Certificate of Achievement for Excellence in Financial Reporting from Government Finance Officers Association (GFOA).
   - ***STWP, Policy Statement: City Services, page 302***
   - ***STWP, Policy Statement: Strategic Anchor Points, page 302***
2. Maintain Suwanee's AAA bond rating from Standard and Poor's.
3. Provide the accounting structure, planning, and funding for sustainability of City operations, facilities, capital assets, and infrastructure.
4. Remain informed regarding current Federal and State filing regulations, reporting requirements and deadlines.
5. Issue timely and accurate payments to vendors for goods and services delivered.
   - ***STWP, Policy Statement: City Services, page 302***
6. Calculate and distribute payroll payments to employees and ensure that payroll tax liabilities are paid in a timely manner.
7. Respond efficiently to requests by elected officials and Suwanee team members for information.
8. Provide technical support to Gwinnett Municipal Association (GwMA).

1511 FINANCIAL ADMINISTRATION

OBJECTIVES (continued)

9. Review, enhance, and implement operational internal controls, processes, and policies.
10. Strive for a diverse and inclusive working environment.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
11. Continue staff professional and technical development.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
12. Cross-train department staff to provide assistance, back up coverage, and enhanced support for daily operations.
    - ***STWP, Policy Statement: City Services, Staffing, earning Opportunities, page 302***
13. Provide excellent customer service both internally and externally.
    - ***STWP, Policy Statement: City Services, Staffing, page 2***

GOALS

1. Continue a fiscally sound approach to Suwanee's finances to ensure that expenditures do not exceed the resources available and a balanced budget is maintained.
    - ***STWP, Policy Statement: City Services, page 302***
2. Ensure the integrity of departmental work products and the continued use of best practices through the professional development of team members.
    - ***STWP, Policy Statement: City Services, Staffing, page 2***
3. Focus on long-term financial planning, which includes preparation of ten-year projections of general fund revenues and expenditures.
4. Remain informed of new GASB (Governmental Accounting Standards Board) statements, standards, and the implementation dates for each. Implement as appropriate or required.
5. Continue operating to best practice standards and gauge success by receiving awards of excellence from the GFOA for Annual Comprehensive Financial Report (ACFR) and the Budget document.
    - ***STWP, Policy Statement: City Services, page 302***
    - ***STWP, Policy Statement: Awards, page 298***
6. Enhance the use of performance and program measurements in the budget and in the operational decision-making process.
7. Keep updated on Federal and State filing requirements for payroll taxes.
8. Administer the investment portfolio of the City in a manner consistent with prudent financial practices and maintain a high level of safety through ongoing review.
    - ***STWP, Policy Statement: City Services, page 302***
9. Review SBITAs (subscription-based information technology arrangements) quarterly in conjunction with capital assets.
10. Conduct the National Citizen Survey and communicate survey results, which provide a means to measure Council and departmental goal outcomes and to provide a benchmark/score for Suwanee's performance.
    - ***STWP, Action with Defined D tes: National Citizen Survey, page 288***
11. Continuing implementing Suwanee's Anchor Points of Suwanee Quality, Remarkable, and Visionary in all documents and publications.
    - ***STWP, Policy Statement: Strategic Anchor Points, page 302***
12. Review and update Human Resource policies and procedures.
    - ***STWP, Policy Statement: City Services, Staffing, page 2***
13. Manage the employee review process.
14. Continue to facilitate Drug Free Workplace Training and Harassment, Diversity, Inclusivity, and Equity Training for non-supervisory employees and supervisory employees.
    - ***STWP, Policy Statement: City Services, Staffing, page 2***
15. Continue to develop marketing material for recruitment including a recruitment video.
    - ***STWP, Policy Statement: City Services, Staffing, page 2***
16. Review and update the complete Human Resources guides/how to manuals.
17. Be within 2% of the industry average for insurance renewal and a maximum 5% renewal increase.
18. Continue to enhance and develop the City's Wellness Program to offer a more robust and holistic program for all employees. This includes developing a five-year plan for the program., making adjustments as needed.
19. Attend three job fairs at four different locations.

1511 FINANCIAL ADMINISTRATION

GOALS (continued)

20. Continue working with select vendor for the new class and comp study 2025 including making a recommendation to Mayor and Council for implementing the study as economically feasible.
21. Continue to work with the City Manager and Assistant City Manager to facilitate the newly launched SCOPE (City Culture) Program to employees in an effort to purposefully develop and maintain the City's culture in all areas of the organization.
22. Develop and launch Employee Personal Development Series.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
23. Develop and launch Supervisor Training Series: Hire to Retire.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
24. Develop and launch a 5 Voices Deeper Drive series for employees.
25. Continue executing the Human Resources Strategic Plan making adjustments to reflect the City's priorities and organizational needs as they arise.
26. Evaluate possible time management system.
27. Begin engaging with the Suwanee Business Alliance by joining and attending monthly meetings.
    - ***STWP, Policy Statement: Local Business Involvement, page 302***
28. Begin fee structure studies for Alcohol Licenses.
29. Review and update Business and Occupational Tax Ordinance.
30. Perform one third of all alcohol audits.
31. Review Occupational Tax Certificate database after renewals and look into status of those that did not renew. Bring into compliance those that are still operating.



1511 FINANCIAL ADMINISTRATION

TASKS

FINANCIAL ADMINISTRATION

1. Continue to process year and file the end W-2s, G-4s, 1099s, and Affordable Care Act reporting (ACA) electronically.
   - ***STWP, Policy Statement: City Services, page 302***
2. Continue to process accounts payable in a timely manner and accurate manner.
   - ***STWP, Policy Statement: City Services, page 302***
3. Monitor cash flows and transfers for all accounts.
   - ***STWP, Policy Statement: City Services, page 302***
4. Update cash flow reports for bond issue, as well as the three SPLOST accounts.
5. Provide monthly report on SPLOST and other capital project balances to the City Manager and department heads in a timely manner.
6. Complete applicable bank reconciliations in a timely and accurate manner.
7. Continue to monitor the capital improvement program, including categories, expenditures, contracts, and budget allocation.
8. Assist with development and implementation of the City's five-year Capital Improvement Program (CIP).
9. Continue to maintain capital asset database and schedules.
10. Confer with arbitrage consultant to provide necessary data for the annual arbitrage calculations.
11. Represent the City of Suwanee for the 5th year with GGFOA as a Board Member.
12. Assist with various projects and reports as needed within the City Manager's office.
13. Maintain volunteering as a GFOA budget reviewer in order to obtain additional budget knowledge and apply this knowledge to Suwanee's budget process and reporting.
14. Continue to manage the Risk Management function and insurance renewal process.
    - ***STWP, Policy Statement: City Services, page 302***

HUMAN RESOURCES

1. Continue recruiting top candidates for open positions through advertising and job fairs.
   - ***STWP, Policy Statement: Staffing, page 2***
2. Provide counseling for employees as needed.
   - ***STWP, Policy Statement: City Services, page 302***
3. Conduct exit interviews with employees leaving the City.
4. Process benefit changes for current employees.
5. Assist new employees with benefit enrollment.
   - ***STWP, Policy Statement: Staffing, page 2***
6. Negotiate health insurance rates; maximizing options at the best rate.
7. Plan open enrollment, health fairs, and lunch and learns.
8. Manage FLMA (Family Medical Leave Act), short-term disability, and long-term disability claims.
9. Update job descriptions.
10. Maintain recognition of employee anniversaries.
11. Continue to do quarterly random drug screening and bi-annual lead/zinc testing.
12. Complete annual Department of Community Affairs (DCA) Salary Report.
13. Complete annual Georgia Municipal Association (GMA) Census Report.
14. Process worker's compensation claims. Work with employees and providers to coordinate return to work as soon as the employee is able to do so.
15. Negotiate worker's compensation insurance renewal.
16. Provide training opportunities for employees.
    - ***STWP, Policy Statement: Staffing, earning Opportunities, page 302***
17. Provide wellness opportunities and challenges to encourage healthy lifestyle habits and engagement with the City.
18. Maintain the HRIS for accuracy.
19. Coordinate the annual performance evaluation process and probationary period evaluations.
20. Ensure accurate retention of employee files.
21. Ensure newly hired and separating employees' files are processed appropriately and within legal requirements and city policies.

1511 FINANCIAL ADMINISTRATION

TASKS (continued)

BUSINESS SERVICES

1. Manage property tax billing and collections.
   - ***STWP, Policy Statement: City Services, page 302***
2. Manage business licenses - new and renewal applications.
   - ***STWP, Policy Statement: City Services, page 302***
3. Oversee issuance of new and renewal of alcohol beverage licenses .
   - ***STWP, Policy Statement: City Services, page 302***
4. Collect and audit alcohol excise taxes.
5. Collect and audit hotel/motel excise taxes.
6. File and maintain a current FIFA (lien) list.
7. Issue summons for delinquent occupational tax certificates.
8. Provide backup for court cashiers for court sessions as needed.
   - ***STWP, Policy Statement: Staffing, page 2***

FINANCIAL DOCUMENTS

1. Update Risk Management Policy.
2. Review and continue to enhance the general fund budget sections.
3. Work on the capital budget section for the budget document. Expand, summarize, delete, and modify as needed. Follow up with department heads on maintaining accurate summaries of project descriptions and balances.
4. Continue succession planning by beginning to work on "how to" manuals for major job functions for cross training, expanding roles, and planning for future staffing needs.
   - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
5. Continue to refine and streamline the workflow process for all major documents.
6. Review and update, as needed internal controls and financial processes as changes are made and new procedures are established.
7. Maintain the organization of the finance filing cabinets and two storage rooms including the annual rotation of financial documents and destruction of certain documents per the State of Georgia Archives Local Government Record Retention Schedules.

STAFF DEVELOPMENT

1. Continuing professional development by attending a variety of training, including classes, conferences, and webinars to learn changes in law, accounting updates, and new topics, and to maintain certification.
   - ***STWP, Policy Statement: Learning Opportunities, Staffing page 2***
2. Continue to improve knowledge of efficiency and effectiveness metrics, and governmental financial reporting by attending at least 3: GFOA, GGFOA, ICMA, or AICPA training over the next two years.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***
3. Two Financial Services team members to begin preparing for Carl Vinson Institute of Government Financial Management Training.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***
4. Maintain Certified Workers Compensation Professional (CWCP) credentialing in Human Resources.
5. Business Service employees to attend GABTO conferences.
6. Develop cross training with two new team members.
7. Continue to maintain the CPP (Certified Payroll Professional) designation.
8. Staff development quarterly: Emotional Intelligence, Ethics, Performance Management for Employees, Buddy to Boss, Informal Leadership, and 5 Voices Series.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***
9. Provide mentoring opportunities for interns.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***

1511 FINANCIAL ADMINISTRATION

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Accounts payable checks issued	3,751	3,479	3,908	4,000	3,865	3,900
Payroll checks issued	3,482	3,382	3,622	3,700	3,827	3,850
W-2's issued	192	183	190	190	196	200
1099's issued	60	55	63	70	65	80
Documents produced and published	5	5	6	5	5	5
At least 1 surplus sale each fiscal year	1	1	1	1	1	1
Bank reconciliations completed within 30 days	11	11	12	12	12	12
Quarterly tax returns completed on time	4	4	4	4	4	4

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of vendor invoices processed within 30 days	99%	99%	99%	99%	99%	99%
Percent of monthly general operating bank reconciliations completed within 30 days of month end	92%	92%	92%	100%	100%	100%
Annual audit fieldwork completed within state law guidelines	09-03-2021	9-14-2022	9-8-2023	10-1-2024	8-28-2024	10-01-2025
Published financial information no later than 180 days after fiscal year end as required by law	12-16-2021	12-19-2022	12-19-2023	12-31-2024	12-18-2024	12-31-2025

MISSION:	**To ensure all financial resources are properly reported in accordance to GAAP, GASB, state and federal regulations**			
	INPUTS	• Staff • Capital assets • Bank accounts	• Vendor invoices • Accounting standards	• Accounting software • Capital asset software
	ACTIVITIES	• Annual physical inventory of capital assets • Prepare capital asset documentation notebook • Reconcile monthly bank statements to financial system		• Process additions to capital assets • Process deletions to capital assets
	OUTPUTS	• Number of capital assets deleted • Number of capital assets added • Capital assets depreciation schedule	• Note disclosure information • Number of bank accounts reconciled • Number of journal entries required to correct receipt posting errors	
OUTCOMES	**INITIAL**	The City is able to prepare financial statements in accordance with GASB 34 requirements Audit trail provided for annual audit Clean audit opinion on annual financial report		
	INTERMEDIATE	Citizens are assured that City finances are properly managed City is qualified to receive state and federal funding City receives ACFR award from GFOA		
	LONG-TERM	City is able to maintain favorable bond credit rating City financial resources are properly recorded		

1511 FINANCIAL ADMINISTRATION

STATEMENT OF SERVICE - HUMAN RESOURCES

Human Resources core values are fundamental to success: support; integrity; professionalism; employee advocacy; staff development; and service delivery.

The mission of the Human Resources Division is to remain committed to providing quality services to all employees and citizens of the City of Suwanee. With the guidance of the City Manager and with respect to all federal/state laws, the Human Resources Department strives to excel in accomplishing the following core goals: Working in collaboration with Department Heads, Managers, and Supervisors to recruit top candidates, managing employee performance, creating innovative and employee valued training programs and increasing the employment life cycle, meticulously selecting benefit plans, offering rewarding compensation plans, and creating a diverse and inclusive, healthy and safe work environment for all employees.

	MISSION:	**Human Resources: Provide support and guidance in: employment life cycle, performance management, safety, competitive compensation, wellness engagement, and benefits**			
	INPUTS	• Staff Directors • City Council • Open Positions	• Online Applications • Selection Process • New Hire Onboarding	• Resumes • Brokers	• HR Network • Proper Documentation • Safety procedures • Diverse and inclusive workplace
	ACTIVITIES	• Training for knowledge of local, state and federal employment regulations • Systematic process with reviewing applications, selecting applicants • Panel interviews for optimum success of candidates • Counseling/training in performance management • Benefit Administration (Insurance, Worker's Comp, Retirement) - enrollment, education, administer			• Compensation study every 3 years • Timely response to employee relations • Safety Committee • Wellness Events with SWELL • Maintaining a diverse and inclusive workplace
	OUTPUTS	• Recruitment process (job descriptions, postings, interviews, hiring) • Market and fair compensation plans • Training for Staff Directors on performance appraisals • Follow up & through on Employee Relations			• Safety awareness • Participation in SWELL • Benefits (Open-enrollment) • New Hire Introduction/Welcoming
OUTCOMES	**INITIAL**	Compliance with local, state and federal employment regulations in regards to all HR practices.			
	INTERMEDIATE	The City of Suwanee will have employees to be admired, become the City to work for and citizens to serve. Public confidence in City as a result of consistent and fair hiring practices.			
	LONG-TERM	The City of Suwanee Human Resources Department will continue to strive towards excellence in our hiring practices, employees' work/life balance with dedication to our employees and Citizens. City is able to staff positions with well qualified candidates in order to efficiently provide services to our Citizens			

1511 FINANCIAL ADMINISTRATION

WORKLOAD MEASURES - Human Resources	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Applications/resumes processed	682	881	887	800	927	750
Positions filled	27	35	30	30	39	30
Employee separations	43*	18	29	25	22	15
Employee drug tests conducted (potential new hires, randoms, workers comp)	137	109	98	110	159	145
Employee training workshops conducted (hours) (sexual harassment, diversity)	4*	10	21	15	23.5	25
Supervisory training conducted (hours) sexual harassment, diversity and performance appraisal)	0*	11	2	15	12	5
Number of training opportunities offered to employees	**	**	21	30	38	30
SWELL initiatives participation (Biometrics, Maintain Don't Gain, Angioscreenings, etc.)	125	125	125	150	143	150

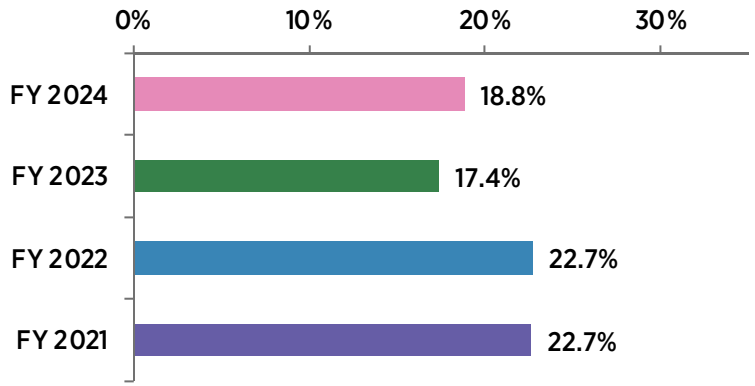
*due to COVID-19. fewer random drug screens conducted, fewer employee/supervisor trainings scheduled, and fewer attendees at scaled-back SWELL initiatives.
**new measure

PRODUCTIVITY MEASURES - Human Resources	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Turnover rate (excluding seasonal) /sworn	24%/26%*	15.4%/16.5%	14.6%/7.8%	12%/7.5%	12.6%/32%	12%/12%
Average days job posted to offer made (non-sworn/sworn)	46/26	46/61	36/65	36/60	22/47	22/45
Average days from job offer to new employee starts (non-sworn/sworn)	19/73**	19/46	17/37	17/45	21/39	21/40

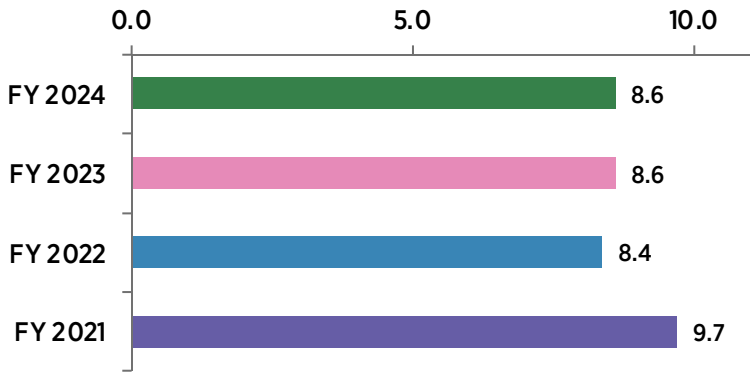
*our organization was not immune to national trend of high turnover; however, we foresee stabilization
**usually more days for sworn employees due to extensive background checks, finishing school, and/or relocation after offer made

PERFORMANCE MEASUREMENT DATA

Average Employee Turnover Rate, Non-Public Safety



Average Tenure of Full-time Employees, in Years



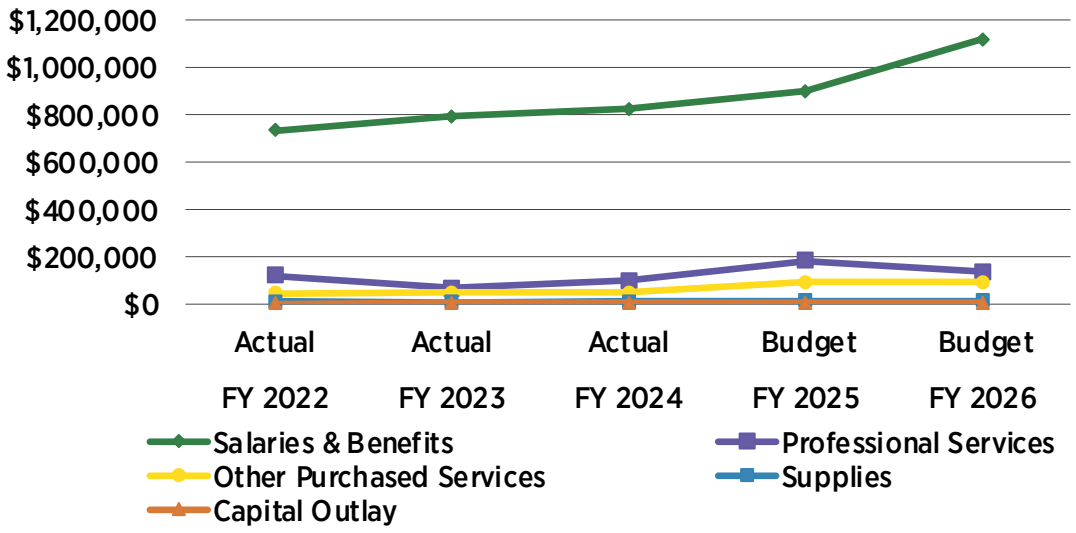
1511 FINANCIAL ADMINISTRATION

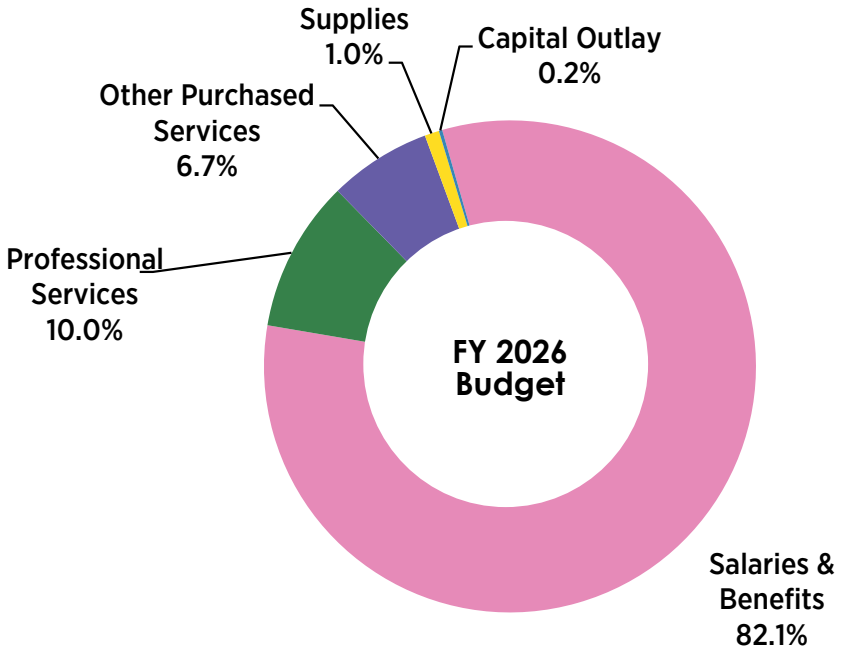
AUTHORIZED POSITIONS[1]	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Financial Services Director	119	1	1	1	1	1
Human Resources Division Director	117	1	1	1	1	1
Accounting Division Director	115	0	0	0	1	1
Financial Planning & Reporting Manager	113	1	1	1	0	0
Accounting Analyst II	112	0	0	0	1	1
Benefits Administrator[2]	112	0	0	0	0	1
Senior Accounting Analyst	112	1	1	1	0	0
Budget Analyst	111	1	1	1	1	1
Accounting Analyst	110	0	0	0	1	1
Human Resource Generalist	110	1	1	1	1	1
Special Projects Analyst	110	1	1	1	1	1
TOTAL		**7**	**7**	**7**	**8**	**9**

(1) in fiscal year 2025 as part of a restructuring in the Financial Services Department, which includes 1511 Financial Administration and 1590 Business Services, the Senior Accounting Analyst was upgraded to Accounting Division Director, the Financial Planning & Reporting Manager was reclassified to Accounting Analyst I and the Business Services Manager was reclassified to Accounting Analyst II.
(2) In fiscal year 2024 a Benefits Administrator was added.

1511 FINANCIAL ADMINISTRATION

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 733,096	$ 792,865	$ 825,261	$ 901,500	$ 1,120,500
Other Purchased Services	43,414	49,035	46,606	89,900	91,900
Supplies	9,129	9,092	9,605	13,000	13,000
Capital Outlay	-	2,682	2,198	2,500	3,000
Professional Services	119,997	67,831	97,470	181,000	136,000
TOTAL	$ 905,636	$ 921,505	$ 981,140	$ 1,187,900	$ 1,364,400





THE PERFORMETER

THE PERFORMETER®

The Performeter® was developed by *Crawford & Associates* to provide a "plain English" evaluation of a government's financial information. It uses ratios of a government's financial statements to provide a numerical value representing financial health and level of performance.

The value of the rating is based on a 10-point scale, with 10 representing excellent health, five represents satisfactory and zero indicates poor financial health and performance. The Performeter is not intended as a replacement of the annual financial statements, but as a useful supplement to the statements.

The financial ratios evaluated in the Performeter can be summarized into three categories:

FINANCIAL POSITION: "point-in-time" measures of the government's financial status, solvency, and liquidity as of the fiscal year end.

FINANCIAL PERFORMANCE: "look-back" measures as to whether the government's financial position has been improving, deteriorating, or remaining steady.

FINANCIAL CAPABILITY: "look-forward" measures of the government's ability to obtain resources in the form of revenues or borrowing in order to finance future services.



SUWANEE'S 2024 PERFORMETER® SCORE 8.7

The overall score of 8.7 indicates that Suwanee's overall financial health and success remains well above the satisfactory level.

SCORE BY CATEGORY

FINANCIAL POSITION	9.2
FINANCIAL PERFORMANCE	8.7
FINANCIAL CAPABILITY	7.4
PERFORMETER OVERALL	8.7

9.2 FINANCIAL POSITION

UNRESTRICTED NET POSITION	How do our total rainy day funds look?
GENERAL FUND UNASSIGNED FUND BALANCE	How does our General Fund unassigned fund balance carryover position look?
CAPITAL ASSET CONDITION	How much life do we still have left in our capital assets?
PENSION PLAN FUNDING	Will our employees be happy with us when they retire?
DEBT TO ASSETS	Who really owns the City?
CURRENT RATIO	Will our employees and vendors be pleased with our ability to pay them on time?
QUICK RATIO	How is our short-term cash position?

LEVEL OF UNRESTRICTED NET POSITION



Suwanee's total unrestricted net position was approximately $23.2 million, or 70.3% of annual total revenues.

This exceeds the model's desired excellent ratio of 50% and is considered excellent.

LEVEL OF GENERAL FUND UNASSIGNED FUND BALANCE



The unassigned fund balance of the General Fund amounted to $3.5 million or 17.9% of annual General Fund revenues.

Although a slight decline in the ratio when compared to the prior period, the ratio remains above satisfactory.

CAPITAL ASSET CONDITION



At June 30, 2024, the City's depreciable capital assets amounted to $108 million while accumulated depreciation totaled $48.5 million.

This indicates that, on average, the City's capital assets have over half (55%) of their useful lives remaining. This remains an above satisfactory financial indicator in the model.

THE PERFORMETER

EMPLOYEE PENSION PLAN FUNDING RATIO



The City's pension plan net position was 158% of the total pension liability, indicating the plan was one and one-half funded, from an actuarial perspective at the last valuation date.

This ratio had a slight declined when compared with the ratio of the prior period due to weaker investment returns, but remains an excellent ratio.

DEBT TO ASSETS



Approximately one-fifth (19.5%) of the City's $163 million of total assets were funded with debt or other obligations.

This is considered a very favorable financial indicator and indicates that for each dollar of City assets owned, it owes approximately 19.5 cents of that dollar to others.

CURRENT RATIO



Suwanee's government-wide ratio of current assets to current liabilities was 9.29 to 1.

This indicates that the City had nearly nine and one-third times the amount of current assets needed to pay current liabilities. This is considered an excellent indicator of liquidity.

QUICK RATIO



At June 30, 2024, the government-wide ratio of cash and cash equivalents to current operating liabilities was 5.83 to 1.

This indicates that the City had almost five and four-fifths times the minimum amount of cash and cash equivalents needed to pay short-term operating obligations at year end. This is considered an excellent indicator of liquidity.

8.7 FINANCIAL PERFORMANCE

CHANGE IN NET POSITION	Did our overall financial condition improve, decline, or remain steady from the past year?
INTERPERIOD EQUITY	Who paid for the costs of current year services: current, past, or future tax and rate payers?
PROPERTY TAX GROWTH	What is the state of our local economy?
CAPITAL ASSET SUSTAINABILITY	How willing are we to maintain our investment in capital assets?

CHANGE IN NET POSITION



For the year ended June 30, 2024, total net position increased by $8.4 million, or 6.8% from the prior year beginning net position.

INTERPERIOD EQUITY



For the year ended June 30, 2024, the City's total costs were fully funded by current year tax and rate payers, with current year revenues, excluding fund balance carryovers, generating revenues at a level of 134% of current year costs.

PROPERTY TAX GROWTH



For the year ended June 30, 2024, the City experienced an increase in property tax revenue in the amount of $617,049 or 6.2% from the prior year.

The increase in property tax was primarily due to the increased assessed values of properties within the City.

CAPITAL ASSET SUSTAINABILITY



Suwanee expended $22.2 million of its own resources on capital assets, while depreciation on such capital assets totaled $3.6 million.

This indicates that the City replaced capital assets that are depreciating at a ratio of 6.2 to 1. The main reason for the increase in the ratio was the construction of the Town Center on Main Park. This is considered an excellent financial indicator in the model.

THE PERFORMETER



7.4 FINANCIAL CAPABILITY

REVENUE DISPERSION	How much of our revenue is beyond our direct control?
DEBT SERVICE LOAD	How heavily is our budget loaded with payments to retire long-term debt?
BONDED DEBT PER CAPITA	What is the debt burden on our property tax payers?
LEGAL DEBT LIMIT REMAINING	Will we be legally able to issue more long-term debt, if needed?
PROPERTY TAXES PER CAPITA	Will our citizens be willing to accept property tax increases, if needed?

REVENUE DISPERSION



For the year ended June 30, 2024, the City had direct control over approximately 47% (service charges and property taxes) of its revenues.

This ratio indicates the City has limited exposure, as do most cities, to financial difficulties due to reliance (53%) on taxes that are capped or require voter approval, or on grants, contributions, and other revenue.

DEBT SERVICE LOAD



Suwanee's total non-capital expenditures amounted to $20.7 million, of which $3.4 million (or 16.2%), were payments for principal and interest on annual long-term debt.

In the model, this is an above satisfactory financial indicator and indicates that for every dollar the City spent on non-capital items, 16.2 cents of that dollar was used for debt service.

BONDED DEBT PER CAPITA



For the year ended June 30, 2024, the City had a general bonded debt per capital ratio of $167.

In the model, this represents a lower-than-average bonded debt per capita, which scores well in the model. This was the lowest per capita burden of the last eight years.

THE PERFORMETER

LEGAL DEBT LIMIT REMAINING



Suwanee had approximately $3.9 million of general obligation debt applicable to the legal debt limit.

This means that at June 30, 2024, the City had a little over $226 million, or 98% of its general bonded debt legal limit remaining.

PROPERTY TAXES PER CAPITA



For the year ended June 30, 2024, the City had a property tax per capita ratio of approximately $460.

This is an above satisfactory ratio in the model and a slight increase in the taxes per capita from the prior years, due primarily to the increase in the assessed values of properties.

1590 BUSINESS SERVICES

STATEMENT OF SERVICE

The mission of Business Services is to serve the community by providing excellent customer service, developing innovative processes that focuses on improving customer convenience, and operational efficiency.

GOALS

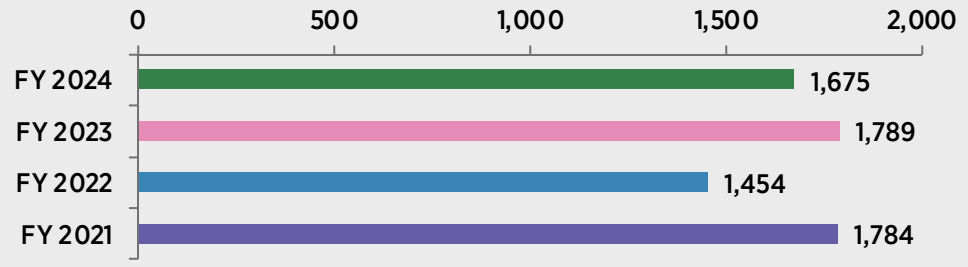
1. Business Services employees to continue taking courses for Local Government Finance Officer Certification.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***
2. Work on implementing an online business license renewal system.
   - ***STWP, Policy Statement: City Services, Staffing, page 2***
3. Create training program for new employees.
   - ***STWP, Policy Statement: Staffing, earning Opportunities, page 302***
4. Create SOPs for Business Services.
   - ***STWP, Policy Statement: City Services, Staffing, page 2***

OBJECTIVES FOR FISCAL YEAR 2026

1. Manage property taxes billing and collection.
   - ***STWP, Policy Statement: City Services, page 302***
2. Manage business licenses – new and renewal applications
   - ***STWP, Policy Statement: City Services, page 302***
3. Oversee issuance of new and renewal alcohol beverage licenses.
   - ***STWP, Policy Statement: City Services, page 302***
4. Collect and audit alcohol excise taxes.
   - ***STWP, Policy Statement: City Services, page 302***
5. Collect and audit hotel/motel excise taxes.
   - ***STWP, Policy Statement: City Services, page 302***
6. Manage billing and collections of billing for Suwanee stormwater.
   - ***STWP, Policy Statement: City Services, page 302***
7. Update alcohol policies.
8. Update business license policies.
9. Create new city ordinances based off new Georgia laws.
   - ***STWP, Policy Statement: City Services, page 302***
10. Create succession planning by having manual to perform all major job tasks to assist in cross training and new staff members.
    - ***STWP, Policy Statement: Learning Opportunities, page 302***
11. Have staff attend training, including classes, conferences, and conventions to learn changes to laws, policies, and procedures.
    - ***STWP, Policy Statement: Learning Opportunities, page 302***

PERFORMANCE MEASUREMENT DATA

Number of Occupational Tax Certificates Processed



1590 BUSINESS SERVICES

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Commercial property tax bills processed annually	1,863	1,981	2,038	2,050	2,161	2,187
Residential property tax bills processed annually	7,316	7,467	7,543	7,650	7,565	7,650
Commercial business license applications processed annually	1,370	1,166	1,264	1,280	1,281	1,300
Home business license applications processed annually	269	234	292	305	312	340
Alcohol licenses issued	89	88	100	105	99	103
Compliance audits for hotels/motels	0*	0*	8	8	8	8
Compliance audits for alcohol excise taxes	0*	0*	38	0**	0**	45
Continuing education classes attended per employee	3	2	2	4	4	5

not conducted due to COVID-19 restrictions

***conducted every other year*

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of property tax accounts collected	99%	99%	99%	99%	99%	99%
Percent of stormwater fees collected	*	98%	95%	95%	95%	95%
Percent of tax penalties assessed	1%	1%	1%	1%	1%	1%
Percent of F.I.F.A.'s filed by July 31 for prior fiscal year tax delinquencies	100%	100%	100%	100%	100%	100%
Percent of F.I.F.A.'s released within 30 days of payment	97%	95%	100%	100%	100%	100%
Percent of business license renewal payments collected by June 30	100%	100%	100%	100%	100%	100%

new measure

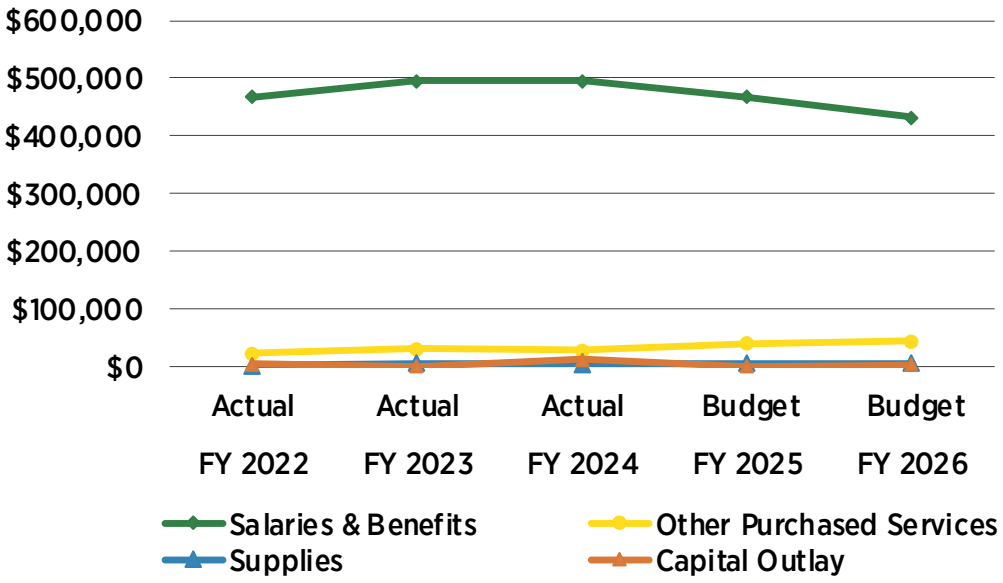
	MISSION:	**To properly receipt and record all financial esources received by the City.**		
	Inputs	• Staff • Bank accounts	• Cash receipts from customers funding • Cash received from other departments	• Accounting software • Deposit slips
	Activities	• Enter cash receipts into the financial system • Verify proper customer account is credited for funds received • Balance cash on hand to daily system receipts reports		• Prepare deposit slips for bank deposits • Reconcile monthly bank statements to financial system
	Outputs	• Number of deposit slips • Number of accounts receivable bills processed	• Number of bank accounts reconciled • Number of journal entries required to correct receipt posting errors	
Outcomes	**Initial**	Cash receipts are recorded accurately Audit trail provided for annual audit Citizens are assured that payments are being properly applied to their accounts		
	Intermediate	Citizens are assured that City finances are properly managed Clean audit opinion on annual financial report		
	Long-term	City financial resources are properly recorded		

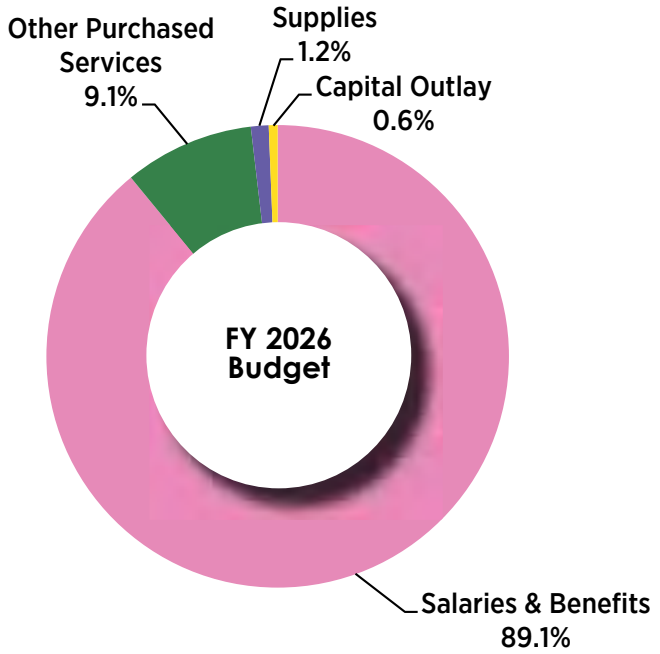
1590 BUSINESS SERVICES

AUTHORIZED POSITIONS[1]	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Business Services Division Director	115	1	1	1	1	1
Business Services Manager	113	1	1	1	0	0
Business Services Specialist II	110	1	1	1	1	1
Administrative Assistant/Lead Bailiff	107	1	1	1	1	1
Business Services Specialist	106	2	2	2	2	2
TOTAL		6	6	6	5	5

(1) in fiscal year 2025 as part of a restructuring in the Financial Services Department, which includes 1511 Financial Administration and 1590 Business Services, the Senior Accounting Analyst was upgraded to Accounting Division Director, the Financial Planning & Reporting Manager was reclassified to Accounting Analyst I and the Business Services Manager was reclassified to Accounting Analyst II.

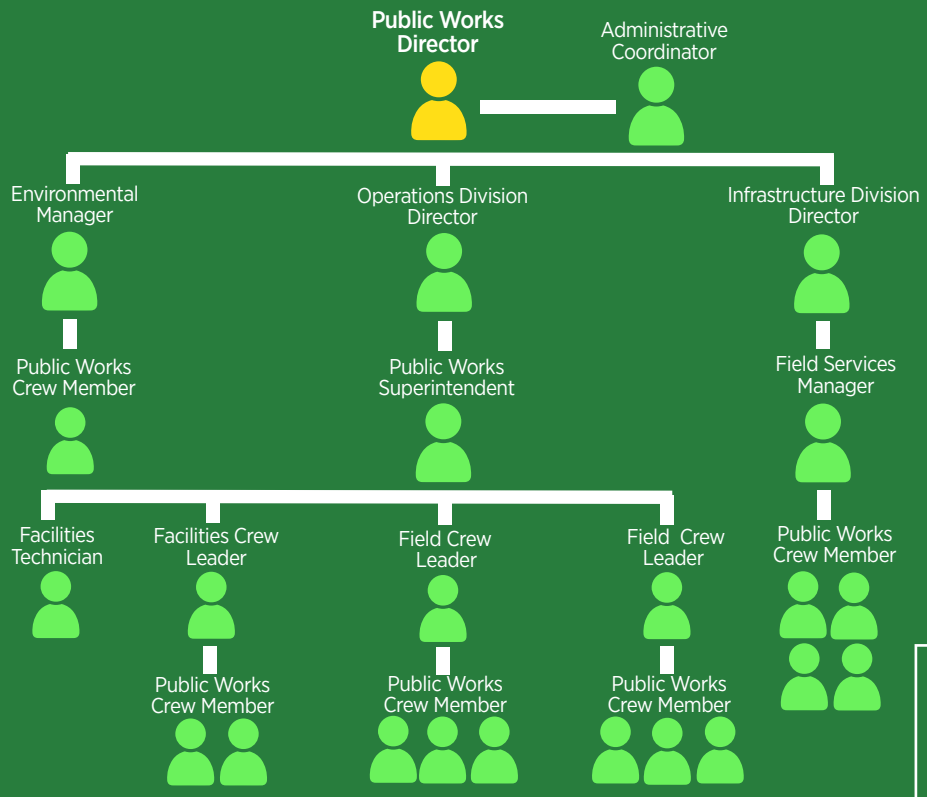
SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 467,259	$ 495,076	$ 495,903	$ 467,700	$ 431,400
Other Purchased Services	22,243	30,080	27,607	40,500	44,000
Supplies	2,243	4,936	3,653	6,000	6,000
Capital Outlay	4,387	391	11,719	-	3,000
TOTAL	$ 496,132	$ 530,483	$ 538,882	$ 514,200	$ 484,400





PARKS & PUBLIC WORKS





Functions	Includes the operations of Public Works Administration, Environmental, Storm Drainage, and Park Areas.
Positions	32 full-time.
Role	Provides maintenance and repair of City-owned facilities, parks, grounds, and infrastructure, including the City's rights-of-way.
Notable FY 2026 Budget Items	Two new crew member positions, $148,400 (salary plus benefits and taxes). $85,100 is designated for the implementation of the classification and compensation study. Building and vehicle repairs, $120,000. Park repairs $50,000. Utilities (including outdoor lighting and park water usage) $696,000. Facilities, medians, street sweeping, and right-of-way maintenance and landscaping, $650,000.
Final FY 2025 Budget	$4,866,200
Adopted FY 2026 Budget	$5,404,450
Change from PY Budget	$538,250
Reason for Change	The increase in salaries and benefits is primarily due to the addition of two crew member positions, totaling $148,400, and the implementation of the classification and compensation study at $85,100. The budget also includes the purchase of one Public Works vehicle, $74,000. Landscaping expenses have increased by $59,500, largely due to the newly opened Town Center on Main Park. Additionally, group health insurance increased by $124,000, reflecting a 13.5% increase in health and 3% in dental.

BUDGET OVERVIEW

WHAT IS NEW OR INCREASED

- The budget includes **two new crew member positions**, with a total estimated cost of **$148,400**, which includes:
  - Salary: **$86,900**
  - Overtime: **$6,300**
  - Payroll Taxes and Retirement: **$14,200**
  - Group Health Insurance: **$38,000**
  - Worker's Compensation: **$3,000**
- **Salaries** increased by **$74,800** to implement the **classific tion and compensation plan**.
- **Group Health Insurance** increased by **$124,000,** reflecting the **13.5%** increase in health and **3%** in dental coverage.
- **Payroll Taxes and Retirement** increased by **$10,300** due to higher salaries.
- **Property Insurance** is anticipated to increase by **$10,000**, pending the final renewal quote.
- **Other Purchased Services** increased by **$4,500**, primarily due to additional **travel and training** needs.
- **One vehicle** requested, cost **$74,000.**
- **Landscaping Services** increased by **$59,500,** for a total of **$650,000.** The largest portion of this increase **($50,000)** is allocated for **Town Center on Main.** Landscaping services are currently out for bid, and figures may be updated once proposals are received.

WHAT HAS BEEN TRANSFERED

- The budget includes the transfer of **Park Area (6220)** functions to **Public Works (4100)** and the **Capital Maintenance Fund (340)** for better alignment and oversight:
  - **Janitorial Supplies** for parks were combined into Public Works janitorial supplies: **$38,000**.
  - **Park Repairs** were split: **$50,000** to Public Works and **$50,000** to the Capital Maintenance Fund.
  - **Equipment Rental** for parks **($5,000)** was moved to Public Works equipment rental.
  - **Park Improvements** funding **($25,000)** was moved to Public Works under supplies.
  - Funding for **street trees and landscaping** was shifted from operating to capital for better tracking and consolidation of similar expenditures.

BUDGET OVERVIEW (continued)

WHAT REMAINS THE SAME

- Key ongoing costs within Public Works remain consistent with prior budgets:
  - **Contracted Services: $124,000**
  - **Solid Waste Services: $170,000**
  - **Water and Sewer: $200,000**
  - **Electricity: $480,000**
  - **Vehicle/Building Repairs: $120,000**
  - **Park Repairs: $50,000**
  - **Equipment Rental: $25,000**
  - **Landscaping and Street Sweeping: $650,000**







ACCOMPLISHMENTS

- Began maintaining Town Center on Main, including water features at the park
- PlayTown Suwanee Park final construction completed by Public Works crews
- Replaced 22,500 square feet of sod at Town Center Park
- Redesigned and rebuilt drainage at Harvest Park; walking path rehabilitated from Harvest Park to White Street Park
- Cleared and cut back trees on Brushy Creek Greenway
- Carried out trail audit to identify maintenance and repair needs on Suwanee Creek Greenway
- Based on trail audit, completed repair of failing Greenway handrail; compiled list of needs to be completed in 2025
- Redesigned and rebuilt drainage at Harvest Park
- Public Works continued to remove litter

- Continued glass recycling program, housed at public works building
- Applied for and maintained Tree City USA designation through Arbor Day Foundation
- Public Works scheduled frequent street sweeping, cleaning storm inlet catch basins, and R.O.W. litter removal to reduce contaminate runoff into nearby streams within City
- Purchased one electric vehicle for public works
- Installed level two charging stations at PW shop and at Police department

- Continued litter control, street sweeping, maintenance refreshing, and landscaping along corridor
- Suwanee partnered with Suwanee Elementary School for 2024 National Arbor Day

- Developed and submitted street resurfacing priority list to GDOT for the 2024 Local Maintenance and Improvement (LMIG) program; received $264,000 grant payment
- City resurfacing program included Havenwood Ct, Grove Field Park, and two locations on Chattahoochee Run Drive
- Patch paving completed on Smithtown Rd near Suwanee Elementary School
- Replaced nearly 200 feet of damaged and/or unsafe sidewalk in the Baxley Point and Village Grove neighborhoods

- Sponsored Bring One to the Chipper for citizens; resulting mulch spread amongst all city parks
- Responded to Hurricane Helene, staging essential staff and equipment in preparation for storm; responded to numerous calls including downed trees
- Placed increased emphasis on performing small-to-medium size infrastructure projects in house using city staff
- Projects completed in-house included parks, drainage, trail improvements, and replacing 200 feet of damaged unsafe sidewalk in Baxley Point and Village Grove neighborhoods
- Two drainage redesign projects were undertaken on King Street and on Calaboose Street; both slated for construction in 2025
- Hired contractor to complete 18 pipe rehabilitation projects around city, including pipe repair and relining
- Hired contractor to remove trip hazards in five neighborhoods: Baxley Point, Stonecypher, Shadowbrook, McGinnis Reserve, and Park Point

4100 PUBLIC WORKS ADMINISTRATION

STATEMENT OF SERVICE

Public Works values and provides high quality construction and maintenance of the following areas to promote a safe, comfortable, and attractive environment in and around City rights-of-ways, buildings, parks, greenways, and grounds:

- Infrastructure such as the stormwater system, streets, and signs.
- Public Facilities including municipal buildings, parking lots, sidewalks, cemeteries.
- Amenities to enhance quality of life such as the parks, trails, events, lake, interactive fountain, disc golf course, and amphitheater.

Resources required to provide a high quality experience of living, working and playing in Suwanee include capital and long range planning, staff, fleet vehicles, equipment, and contracting.

GOALS

1. Continue to maintain good customer service by monitoring and addressing service requests and work orders in a timely manner and strive to improve communications and customer service.
   - ***STWP, Policy Statement: City Services, Staffing, page 2***
2. Direct, supervise and coordinate the operations of the Public Works Department to ensure that responsibilities and projects are performed in the most efficient, practical and cost effective manner.
   - ***STWP, Policy Statement: City Services, Staffing, page 2***
3. Maintain and improve lines of communication and continuity between Public Works Department and other City Departments, Council, general public, Georgia Department of Transportation, Georgia Environmental Protection Division, developers, contractors, etc.
   - ***STWP, Policy Statement: City Services, Staffing, page 2***
4. Continue a yearly Stormwater Conditional Assessment Study. An on-site camera recording study of existing corrugated metal pipes (CMP), helping with prioritization of drainage infrastructure for replacement or relining projects at identified locations as needed.
   - ***CIP, Public Works: Stormwater Rehabilitation Projects, page 274***
5. Use the Facilities Master Plan for Building and Park Facilities to assist in a proactive planning and budgeting process to facilitate short and long-term building and park facilities' needs, to inform various departments of upcoming facilities' needs, and assist in the scheduling of activities.
   - ***STWP, Ongoing: Park Enhancements, page 296***
   - ***STWP, Ongoing: Facility Maintenance, page 294***
   - ***CIP, Facilities Enhancements Parks & Buildings, page 271***
6. Monitor and promote the Martin Farm Road replacement project across Suwanee Creek through the GDOT process of right-of-way/ design plan development (programmed 2019) to accommodate right-of-way acquisition and construction that began in FY 2024.
   - ***STWP, Ongoing: Road Maintenance, page 296***
   - ***CIP, Transportation: Martin Farm Road - Project Section 1, page 275***
7. Continue to monitor and make proactive improvements to the maintenance programs of the parks, grounds, greenways, rights-of-ways, medians, sidewalks, streets, and City facilities to improve the facilities, productivity, and cost with an improved experience for the citizens.
   - ***STWP, Ongoing: Park Enhancements, page 296***
   - ***STWP, Ongoing: Facility Maintenance, page 294***
   - ***CIP, Facilities Enhancements Parks & Buildings, page 271***
8. Manage maintenance and monitor vendors for various elements for the City Hall Building and other City owned buildings such as elevator, HVAC, janitorial, generator, fire alarm, sprinkler systems, building access, back flow inspections, etc.
   - ***STWP, Ongoing: Facility Maintenance, page 294***
   - ***CIP, Facilities Enhancements Parks & Buildings, page 271***
9. Continue to saw, demo, and re-pour sidewalk sections to correct and eliminate unlevel sidewalk sections along with identifying uneven surfaces on trails to manage potential trip hazards.
   - ***CIP, Transportation: Sidewalk Maintenance, page 275***

GOALS (continued)

10. Prepare traffic safety resolutions such as Speed Zones, No Parking, No Thru Trucks, One Way, etc. and maintain proper street signage to ensure safe travel on City streets.
    - ***STWP, Action with Defined D tes: Safe Streets 4 All (2025-2027), page 290***
    - ***CIP, Transportation: Traffic alming, page 276***
    - ***CIP, Transportation: Safe Streets 4 All Action Plan, page 271***
11. Monitor and revise the City's properties map and inventory list as appropriate.
12. Evaluate staffing needs for new additional work requirements, increased public art maintenance, increasing stormwater needs, increasing contract management and project coordination, more complex event management coordination, Buford Highway improvements, Town Center on Main, and submit budget accordingly.
    - ***STWP, Policy Statement: Staffing, page 2***
13. Acquire full staffing levels and promote development and growth of the staff members of Public Works Department through training, knowledge, and abilities in tasks and work areas that they normally have not or do not handle.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
14. Continue training programs, certification, licensing, and/or recertification for CDL, pool operator, back flow device license, soil erosion and sedimentation control, stormwater, pesticide applicators, professional turf grass, etc. for Public Works staff.
    - ***STWP, Policy Statement: Learning Opportunities, Staffing, page 2***
15. Identify, replace and/or acquire additional maintenance equipment. Such items that may or may not be identified as of yet, could be but not limited to mowers, trucks, weed eaters, chain saws, ditching equipment, blowers, pipe jetting equipment, pipe camera equipment, computers and other types of equipment.
    - ***CIP, Public Works: Equipment, page 273***
16. Provide maintenance activities for the existing Public Art exhibits.
    - ***STWP, Policy Statement: Public Art, page 300***
17. Make adjustments to the Public Works Department storage and operations as needed to support additional City assets.
    - ***STWP, Ongoing: Facility Maintenance, page 294***
    - ***CIP, Facilities Enhancements Parks & Buildings, page 271***
18. Budget and implement necessary steps to improve the functionality of the Swiftwater Park Drive Public Works Facility.
    - ***STWP, Ongoing: Facility Maintenance, page 294***
    - ***CIP, Transportation: Transportation Enhancements, page 276***
19. Continue efforts to maximize efficiency and effectiveness of community service workers.
20. In the fight against Zika, West Nile Virus, and other mosquito borne viruses, continue the developed program of distribution of Altosid Larvicides XR Briquettes in catch basins to reduce mosquito populations.
21. Complete implementation and management of the second phase recommendations as outlined in the Preservation Assessment for Three Suwanee, Georgia Cemeteries Master Planning Document.
22. Complete 2024 LMIG (Local Maintenance Improvement Grant) resurfacing program through punch list and GDOT audit process.
    - ***STWP, Ongoing: Road Maintenance, page 296***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 275***
23. Bid, recommend award of contract and complete 2025 LMIG resurfacing program of various City streets along with completion of GDOT audit process.
    - ***STWP, Ongoing: Road Maintenance, page 296***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 275***
24. Develop 2026 LMIG resurfacing priority list and submit to GDOT, receive GDOT approval and LMIG funding.
    - ***STWP, Ongoing: Road Maintenance, page 296***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 275***
25. Re-inspect City's roads to update road conditions in the pavement management system.
    - ***STWP, Ongoing: Road Maintenance, page 296***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 275***
26. Implement the City's road maintenance contracts.
    - ***STWP, Ongoing: Road Maintenance, page 296***
    - ***CIP, Transportation: Street Maintenance & Resurfacing, page 275***
27. Update and expand traffic control signage mapping and continue with management and implementation of traffic control sign reflectivity requirements program to meet FHWA Traffic Control Sign Reflectivity requirements and monitor upcoming reflectivity requirements.
    - ***CIP, Transportation: Transportation Enhancements, page 276***
    - ***CIP, Comprehensive Sign Program, page 271***

4100 PUBLIC WORKS ADMINISTRATION

GOALS (continued)

28. Implement and ensure compliance of the City's existing NPDES Phase I MS4 Permit through inspection programs, testing, maintenance program, corrective work, etc. and prepare the required annual report to GaEPD.
    - ***STWP, Ongoing: MS4 Operating Permit, page 296***
    - ***CIP, Public Works: Stormwater Rehabilitation Projects, pages 274***
29. Manage efforts of staff and the City of Suwanee's consultant, Integrated Science and Engineering, Inc., in negotiating various NPDES MS4 Stormwater Permit compliance issues of the Storm Water Management Plans (SWMP) and SWMP Audit with GaEPD as prompted with the June 11, 2019 re-issuance of the NPDES MS4 Permit.
    - ***STWP, Ongoing: MS4 Operating Permit, page 296***
    - ***CIP, Public Works: Stormwater Rehabilitation Projects, pages 274***
30. Continue TMDL (Total Maximum Daily Load) Monitoring and Evaluation Plan for six 305 (b) 303 (d) listed stream segments.
    - ***STWP, Ongoing: MS4 Operating Permit, page 294***
    - ***CIP, Public Works: Stormwater Rehabilitation Projects, pages 274***
31. Continue to study ways to expand the present level of joint involvement with other Gwinnett Municipalities in the management of all aspects of Public Works i.e. such as development of a MS4 Stormwater Group that meets quarterly to discuss stormwater related issues and programs.
32. Successfully complete a GaEPD MS4 audit in 2023, and successfully acquire GaEPD approval of our revised Stormwater Management Plan.
    - ***STWP, Ongoing: MS4 Operating Permit, page 296***
33. Seek and acquire a MOA or MOU with Gwinnett County to comply with ARC's Water Resource Management Plan items for long-term ambient trend monitoring and macroinvertebrate bioassessment in our water ways.
34. Implement public EV charging system available to the public at parks and city facilities.
    - ***STWP, Action with Defined D tes: EV Charging Station (2025), page 288***
    - ***CIP, Facilities Enhancements Parks & Facilities, Electric Charging Station, page 271***
35. Continue to work with Volunteers/Scouts to implement small community enrichment improvement projects in our parks/greenway.
    - ***STWP, Ongoing: Citizen Engagement, page 294***
    - ***STWP, Ongoing: Park Enhancements, page 296***
    - ***STWP, Policy Statement: Community Aesthetics, page 300***
36. Ensure Public Works Department staff maintains and operates Town Center Park, Town Center on Main, Sims Lake Park and other City parks and Suwanee Greenways so as to achieve a high level of user satisfaction.
    - ***STWP, Policy Statement: City Services, page 302***
    - ***STWP, Ongoing: Park Enhancements, page 296***
    - ***STWP, Policy Statement: Community Aesthetics, page 300***
37. Continue inspections and material replacement when needed on boardwalk areas of the Suwanee Creek Greenway.
    - ***STWP, Ongoing: Park Enhancements, page 296***
    - ***CIP, Facilities Enhancements Parks & Buildings, Park Maintenance, page 271***
38. Manage operations and maintenance of the Big Splash Interactive Fountain to provide a safe environment for users and continue to investigate operational options to minimize potential challenges of the interactive fountain as issues may arise.
    - ***STWP, Policy Statement: City Services, page 302***
    - ***STWP, Ongoing: Park Enhancements, page 296***
    - ***CIP, Facility Enhancements Parks & Buildings, Park Maintenance, page 272***
39. Continue to encourage use of event management and maintenance strategies that will protect the high level of aesthetic appearance and functionality of Town Center Park, attempting to balance the impact of intensive utilization and expectations on the park.
    - ***STWP, Policy Statement: Environmental Stewardship & Sustainability, Community Aesthetics, page 300***
    - ***STWP, Ongoing: Park Enhancements, page 296***
    - ***CIP, Facility Enhancements Parks & Buildings, Park Maintenance, page 272***

4100 PUBLIC WORKS ADMINISTRATION

OBJECTIVES FOR FISCAL YEAR 2026

- Construction management of various capital improvement projects.
- Maintenance of streets, parks, greenways, playgrounds, buildings, and grounds.
- Resurface streets as pavement conditions warrant.
- Keep City right-of-way and medians landscaped and litter controlled.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of work orders completed	4,677	4,998	5,045	5,200	5,280	5,300
Number of times parks are mowed during the growing season	32	36	21*	30*	30	30
Number of work orders completed on playground equipment	13	11	11	13	26	26
Number of work orders completed for City buildings	1,122	1,405	1,475	1,500	1,855	1,900
Hours of litter pick-up services provided	400	500	250**	250**	200	250
Number of street lights maintained	1,197	1,312	1,312	1,332	1,339	1,340
Number of special events requiring special detail services	20	43	45	45	49	49
Acres of City-owned open space	372	372	372	397	397	397
Number of hours spent on greenway and trail maintenance	920	920	1,920***	1,650***	2,200***	2,500
Street repair work orders completed	12	35	35	35	45	50
Pothole repair work orders completed	1	5	5	5	150	200
Street overlay (lane miles)	6.1	5.6	6.6	6.5	2.9	3.0
Number of damaged or missing street signs replaced	48	40	48	45	45	48
Number of citizen's drainage complaints and requests for service	102	45	40	35	60	80
Annual NPDES report	1	1	1	1	1	1

**contracted out White Street/Harvest Farm Park*

***contracted out some litter pickup*

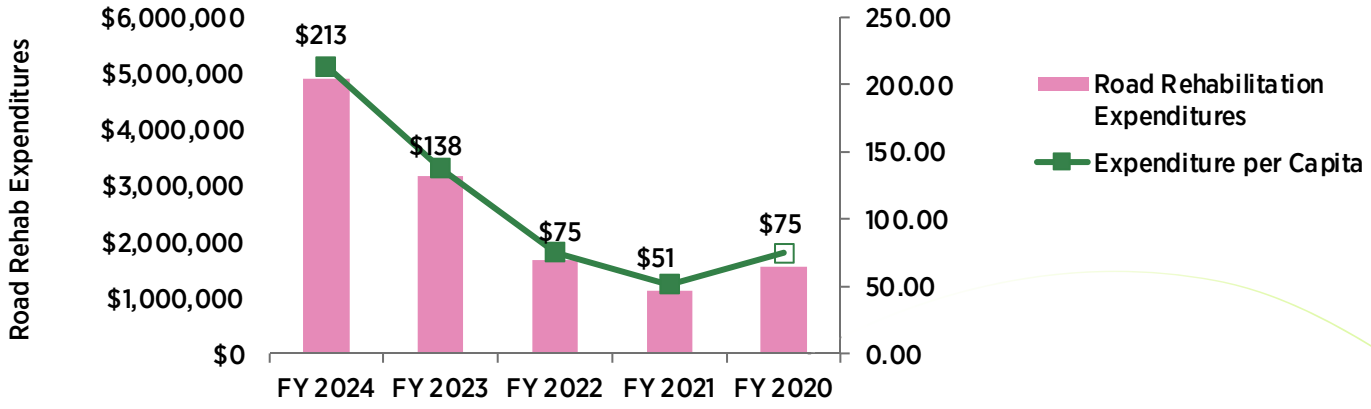
****hours increased due to Greenway rip rap project*

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percentage of work orders completed in 30 days	99%	99%	99%	99%	99%	99%
Work orders completed per FTE	225	255	275	285	290	295
Percent of potholes repaired within 30 days of receipt	100%	100%	100%	100%	100%	100%
Percent of damaged or missing low-priority signs corrected within 10 workdays	90%	90%	90%	90%	90%	90%
Percent of complaints or requests responded to within 48 hours	96%	96%	100%	100%	100%	100%
Inspection of storm drainage system during or just after significant rainfall events	90%	90%	90%	90%	90%	90%

4100 PUBLIC WORKS ADMINISTRATION

	MISSION:	**Maintain all City Parks in a safe and reasonable condition at all times**		
	INPUTS	• Staff • Training	• Knowledge of City parks	• Storage facilities • Equipment
	ACTIVITIES	• Respond to park work orders • Provide equipment and staff for 24 hour service		• Communicate with county officials and adjoining cities
	OUTPUTS	• Number of acres of City owned parks maintained • Number of hours worked to maintain parks		• Number of times parks are mowed during the growing season • Number of playground equipment maintained
OUTCOMES	**INITIAL**	• Aesthetically pleasing City parks	• City is beautified	• Citizens have places to relax, play, and enjoy the City
	INTERMEDIATE	• Citizens experience consistently clean park area conditions		
	LONG-TERM	• Citizens take pride in their City and their own home • Businesses able to attract desired personnel who want to live in community • Community property values increase		

PERFORMANCE MEASUREMENT DATA



COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Cleanliness of Suwanee	93%	94%	91%	93%	33rd
Drinking water	82%	83%	80%	85%	54th
Air quality	86%	90%	88%	89%	82nd
Street lighting	70%	79%	70%	75%	58th
Snow removal	52%	53%	76%	71%	99th
Street repairs	74%	68%	68%	67%	50th
Street cleaning	80%	80%	76%	80%	49th
Sidewalk maintenance	71%	73%	79%	73%	31st
Traffic flow on major streets	52%	48%	40%	34%	282nd
Stormwater management	79%	78%	79%	79%	53rd
City parks	97%	96%	97%	95%	8th
Quality of overall natural environment in Suwanee	93%	94%	94%	90%	41st
Recreational opportunities	86%	86%	86%	84%	46th
Availability of paths and walking trails	90%	85%	86%	91%	15th

PARKS + OPEN SPACE: HOW WE PLAY

WHY THIS MATTERS FOR SUWANEE: BE FUN

	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Quality of overall natural environment	2022	90%	41	311	87
	2017	94%	25	252	90
	2014	94%	5	234	98
	2012	93%	7	210	97
Preservation of natural areas such as open space	2022	73%	45	295	85
	2017	80%	9	232	96
	2014	84%	4	219	99
	2012	89%	1	208	99
Recreation opportunities	2022	84%	46	323	86
	2017	86%	15	277	95
	2014	86%	13	259	95
	2012	86%	11	273	96
City Parks	2022	95%	8	340	98
	2017	97%	2	306	99
	2014	96%	2	275	99
	2012	97%	1	285	99

90% rated the quality of overall natural environment as excellent or good

The overall quality of the natural environment was rated as excellent or good by **90%** of survey respondents. Recreation opportunities in Suwanee were rated positively as were services related to parks and recreation.

4100 PUBLIC WORKS ADMINISTRATION

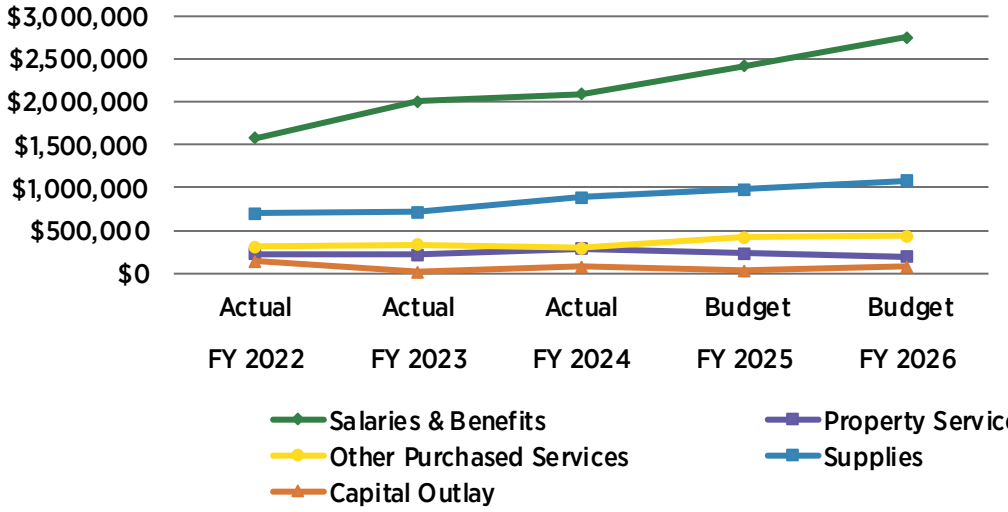
AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Public Works Director	119	1	1	1	1	1
Infrastructure Division Director[1]	115	0	0	0	1	1
Operations Division Director[2]	115	0	0	0	1	1
Assistant to the Public Works Director[2]	114	1	1	1	0	0
City Engineer[1]	114	1	1	1	0	0
Public Works Superintendent	114	1	1	1	1	1
Field Services Manager	112	1	1	1	1	1
Special Projects Supervisor[3]	110	1	1	1	1	0
Facilities Technician	108	1	1	1	1	1
Public Works Crew Leader[3][4]	108	4	2	2	2	3
Administrative Coordinator	106	1	1	1	1	1
Public Works Crew Member[3][5]	104	13	15	17	18	20
Public Works Crew Member[6]	PT-104	3	0	0	0	0
TOTAL		**28**	**25**	**27**	**28**	**30**

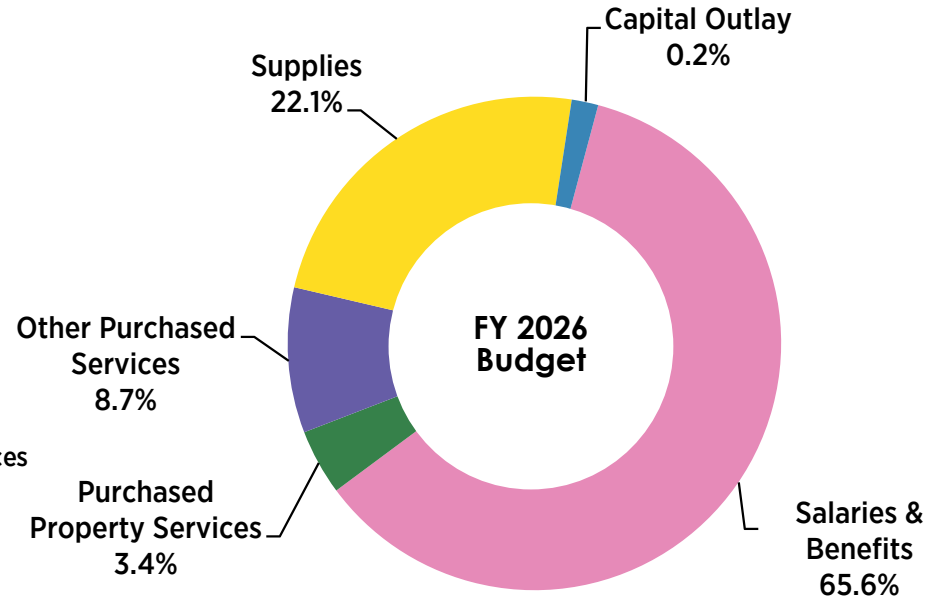
(1) In fiscal year 2025 due to a reorganization of the Public Works Department, the City Engineer position which was added in fiscal year 2022 was upgraded to Infrastructure Division Director.
(2) In fiscal year 2025 due to a reorganization of the Public Works Department, the Assistant to the Public Works Director as upgraded to Operations Division Director.
(3) In fiscal year 2026, the Special Projects Supervisor was eliminated and a Crew Leader position was added.
(4) In fiscal year 2023, two Crew Leader positions were changed to Crew Member.
(5) In fiscal year 2024, two Public Works Crew Members were added, in FY 2025 one Crew Member was added, and in FY 2026 two Crew Members were added..
(6) In fiscal year 2023, the part-time crew member positions were eliminated.



4100 PUBLIC WORKS ADMINISTRATION

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 1,576,422	$ 2,002,362	$ 2,089,005	$ 2,414,000	$ 2,749,500
Other Purchased Services	310,298	331,877	293,873	417,000	431,500
Supplies	695,823	714,875	884,778	976,500	1,077,000
Capital Outlay	141,169	16,420	78,204	30,000	79,000
Property Services	227,732	216,229	282,628	235,000	195,000
TOTAL	$ 2,951,444	$ 3,281,763	$ 3,628,488	$ 4,072,500	$ 4,532,000





4110 ENVIRONMENTAL

STATEMENT OF SERVICE

The Environmental Function of Public Works provides focus on landscape design, installation and landscape beautification for the City's properties and rights-of-way. This includes horticultural health and maintenance of trees, shrubs and turf care, focusing on correct plant-tree varieties for the geographic area. Serving as the city's certified arborist, this division assesses tree risk management, HOA, public and private tree health, recommendations and replacements for city trees and other projects to improve aesthetics in Suwanee. Arbor Day is selected, coordinated and executed by the Environmental Division, involving the local community each year. The Environmental division works hand in hand with the planning department, landscape architects, developers, and landscape contractors to ensure new standards of beauty and excellence are achieved.

GOALS

1. Implement aesthetic appealing landscape beautification projects to improve visual experiences of park users and motorists.
   - ***STWP, Policy Statement: Community Aesthetics, Environmental Stewardship & Sustainability, page 300***
   - ***STWP, Ongoing: Park Enhancements, page 296***
2. Continue managing maintenance contracts for Town Center Park grounds, Peachtree Industrial Boulevard, I-85/Lawrenceville-Suwanee Road Gateway areas, and other ROW's throughout the City.
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
   - ***STWP, Ongoing: Park Enhancements, City Plantings, page 296***
3. Continue to improve litter control programs including increased contractual street sweeping and ROW litter removal.
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
4. Implement TAD (Tax Allocation District) funded or other funded roadway or beautification improvement projects in the Suwanee Gateway, as they are approved. Increased efforts include litter control, improved landscaping, and other opportunities that would enhance the Suwanee Gateway.
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
   - ***CIP, Transportation: Suwanee Gateway Landscaping & Litter Control, page 274***
5. Seek Tree City USA designation from the Arbor Day Foundation.
6. Continue the Tree Limb up Program to reduce ROW tree overgrowth.
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
7. Monitor the Meyer Zoysia turf grass to Bermuda turf grass in pedestrian high use areas of Town Center Park and continue with sod replacement in needed maintenance areas.
   - ***STWP, Ongoing: Park Enhancements, page 296***

OBJECTIVES FOR FISCAL YEAR 2026

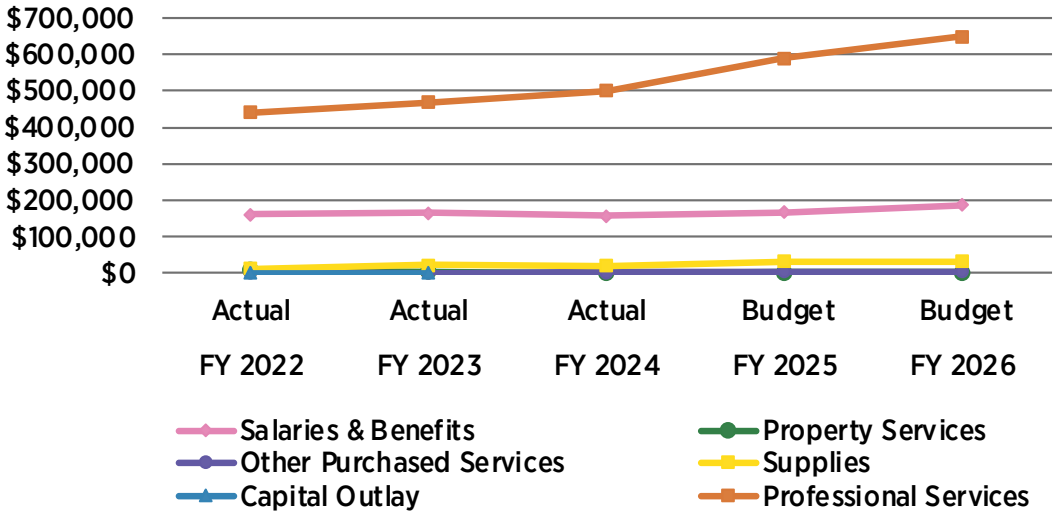
- Promote improved quality of life through aesthetically pleasing landscape beautification around City buildings, along City rights-of-ways, and various City parks, greenways, and grounds
- Provide heightened oversight of contractual landscape maintenance of Town Center Park, Gateway area, and along Peachtree Industrial Boulevard.
- Provide maintenance and replacements of street trees and those around City buildings and in the various City parks and greenways.
- Establish pollinator wildflower area at Town Center on Main and Suwanee Greenway sidewalk near Playtown Suwanee
- Design new selection of annual flowers to be more drought tolerant
- Design project manager "sheet erosion" for Town Center on Main Park
- Annually promote and manage "Sweep the Hooch" clean up of trash along Suwanee Creek via community volunteers
- Improve communication and education with Harvest Farm Board and gardeners for a higher degree of horticultural knowledge and crop production

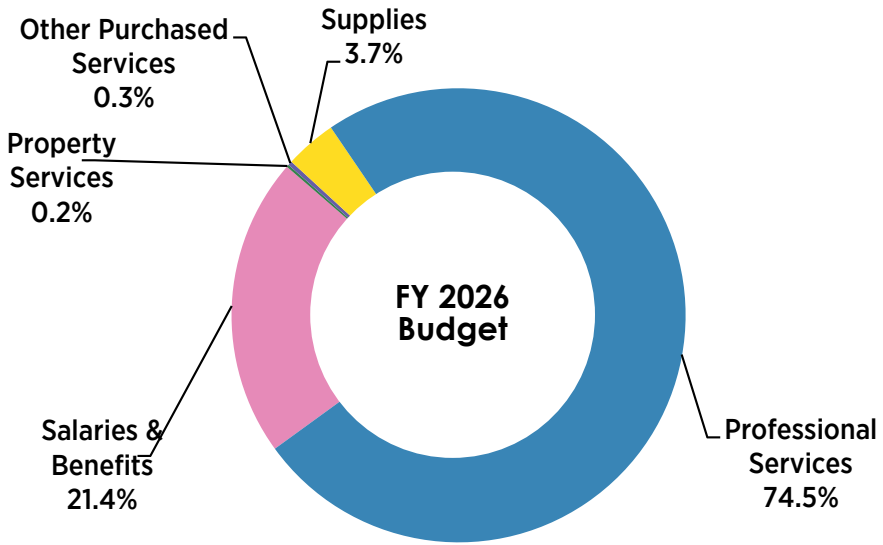
4110 ENVIRONMENTAL

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	FY 2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of tree replacements	77	54	65	100	134	140

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Environmental Manager	110	1	1	1	1	1
Crew Member	104	1	1	1	1	1
TOTAL		2	2	2	2	2

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 160,209	$ 164,691	$ 155,781	$ 167,300	$ 186,300
Other Purchased Services	692	567	575	2,400	2,650
Supplies	10,685	21,217	19,462	32,000	32,000
Professional Services	440,703	469,679	500,880	590,500	650,000
Property Services	6,854	3,629	-	1,500	1,500
TOTAL	$ 619,143	$ 659,783	$ 676,698	$ 793,700	$ 872,450

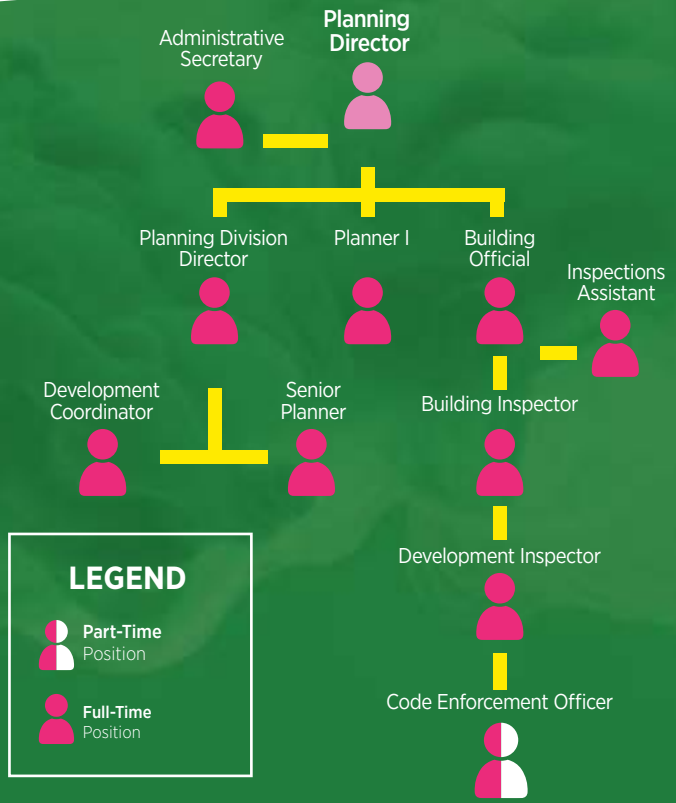




PLANNING



Functions	Includes the operations of Protective Inspection Administration, Planning & Zoning, and Code Enforcement.
Positions	10 full-time and 1 part-time.
Role	This department manages the current and long-range planning activities and provides guidance to citizens, developers, and property owners regarding zoning, development, code enforcement, and building inspections.
Notable FY 2026 Budget Items	$73,200 is designated for the implementation of the classification and compensation study. Engineering, architecture, surveying, and planning professional services, $140,000. Funding for code enforcement $46,850.
Final FY 2025 Budget	$1,149,330
Adopted FY 2026 Budget	$1,221,550
Change from PY Budget	$72,220
Reason for Change	The majority of the increase is due to implementing the classification and compensation study, $73,200.



BUDGET OVERVIEW



WHAT IS NEW OR INCREASED

- **Salaries** increased by **$63,700** to implement the **classific tion and compensation plan**.
- **Payroll Taxes and Retirement** increased by **$9,500** due to increased salary levels.
- **Travel and Education** funding increased by **$1,000**, bringing the total to **$2,000**.

WHAT WAS REMOVED OR DECREASED

- **No reductions** were made in this budget cycle.
- Group Health Insurance **decreased by $8,100** due to changes in enrollment.

WHAT REMAINS THE SAME

- The proposed budget is based on the **FY 2025 adopted budget** with no additional funding requests.
- **Inspections – Professional Services** remain at **$60,000**.
- **Planning – Professional Services** remain at **$80,000.**



ACCOMPLISHMENTS

- Adopted 5-year Comprehensive Plan Update
- Completed and Adopted Roundabout Masterplan
- Completed development and building inspections, and issued Certificate of Occupancy for Mesun Senior Living facility
- Managed construction of Town Center on Main & DeLay Nature Park
- Developed designs for Buford Highway Gateway
- 307 code enforcement issues addressed
- Addressed truck parking in the Gateway
- Improved Walmart cart pick up
- Completed development and building inspections, and issued Certificate of Occupancy for 39,995 square foot industrial building on Swiftwater Park Drive
- Completed development and building inspections, and issued Certificate of Occupancy on 9 new commercial developments: Human Bean, Fifth Third Bank, Pierce's Corner, Raik, Kroger Fuel Center, Tesla Charging Station, QTS, Circle K, and Annandale Village Expansion
- Reviewed and improved architecture for new construction and remodels: Echo Park neighborhood, Fifth Third Bank, Suwanee Social (renovation of bank), Suwanee Urban Retail in the Terraces of Suwanee Gateway, Whataburger, Turtle Car Wash, Wendy's renovation, and Taco Bell renovation
- Completed development and building inspections for Echo Park neighborhood
- Completed development and building inspections for 17,847 square foot Industrial building on Old Peachtree Road
- Reviewed plans for new sewer extension
- Issued 5 Development Permits (reviewed 12 total)
- Evaluated potential site for Philadelphia College of Osteopathic Medicine (PCOM)
- Completed 2,589 building inspections
- Issued 309 building permits
- Issued 81 temporary sign permits and 95 permanent sign permits
- Approved 5 plats (reviewed 8 total)

- Completed 4 pond as-built reviews
- Navigated 1 Rezoning request
- Processed 4 Administrative Variance requests
- Reviewed 8 Variance requests
- Processed 1 Waiver request
- Navigated 1 Alternative Architectural Review
- Completed 9 Zoning certification letters
- Processed 1 Special Use permit request
- Issued two Backyard Chicken permits
- Issued 50 Right-of-Way permits (Utility)
- Managed final close-out of 2 neighborhoods: Harvest Park, and Hayloft Cottages
- Updated Certificate of Development Conformance (CDC) package requirements
- Restructured Bond Calculation form with current pricing
- Updated site inspection procedures for certificate of occupancy (CO) and bond release
- Created house lot plan (HLP) review checklist

- Developed designs for Main Street Park renovation
- Developed design for reconfiguration of Suwanee Creek Greenway to align with Martin Farm Bridge replacement
- Managed engineering of Tier II projects: Segments B, E, F, G, and 1 of Suwanee Loop

- Convened three Planning Commission meetings to hear rezoning requests and four Zoning Board of Appeals meetings
- Migrated GIS to ArcGIS Online
- Maintained city website regarding information about active rezoning, variance, and SUP requests
- Completed Census Boundary Annexation survey for GA Department of Community Affair (DCA)
- Completed monthly National Pollutant Discharge Elimination System (NPDES) reports
- Staff members made presentations to the DDA, to NGHS about Town Center on Main & DeLay Nature Park

ACCOMPLISHMENTS (continued)

- Adopted GDOT Procurement Policy for projects using federal transportation funding
- Obtained Right-of-Entry Permit from Norfolk Southern to allow work within the railroad right-of-way
- Continued to monitor GDOT progress on Martin Farm Road Bridge project
- Developed conceptual design for PIB pedestrian and bicycle bridge
- Completed sidewalks from TCOM entrance (Main St & Suwanee Dam Rd) to The Maven to the west and Heartis to the east (Tier 1 project)
- Issued RFP for pedestrian tunnel project; 69 responses; completed zoom interviews with 12 semi-finalists

- Economic Indicators report compiled for each quarter as well as annual summary
- Generated monthly sales activity reports for Economic Development's Main Street report (DCA)
- Wrote legal descriptions for city-owned properties
- Updated Master Street List for the city
- Updated GIS data for Central Square PD Dispatch and crime mapping
- Assisted PD with Radar permit application
- Completed pond inspections and contributed to annual MS4 report
- Wrote 9 Zoning Certification letters
- Planning Director and Planning Division Director, provided instruction for GMA MTI for Growth Management Class
- Planning Director provided instruction for GMA Municipal Training Institute (MTI) regarding the implementation of Comprehensive Plans

- Planning Division Director maintained AICP certification
- Planning staff completed Local Administered Project (LAP) training and recertification applications to maintain eligibility for federal funds
- Planning Division Director attended monthly ARC Land Use Coordinating Committee meetings, participated in SYL Planning Day, and participated in ARC's Regional Housing Task Force
- Planning staff created maps for various departments including voter registration inventory map
- Building Official, maintained 42 International Code Council (ICC) certifications
- Building Official added AACE Code Enforcement Administrator Certification
- Building Official published in EC&M Magazine (Smoke Alarm article)
- Inspections staff recertified for GSWCC Red Card Level 1B and GSWCC Gray Card Level II (Plan Reviewer)
- Inspections Assistant obtained ICC Permit Technician Certification
- Building Inspector maintained MS4 certification
- Staff attended North Metro Water District meetings, training for M1 inspector certification (ICC), FEMA Course E0273 Managing Floodplain Development, and GIS law enforcement GeoComm seminar
- Staff members participated in ARC's Regional Housing Task Force
- Staff acted as liaison between PAC and developers to encourage public art on private property
- Staff members attended BS&A software user conference

1120 LEGISLATIVE COMMITTEES

STATEMENT OF SERVICE

Legislative committees consist of two boards, the Planning and Zoning Commission and the Planning and Zoning Appeals Board.

The Planning and Zoning Commission serves as a technical review committee for planning issues that are then passed along to City Council for action. The Planning and Zoning Commission:

- Hears all planning and zoning matters, including all rezoning and special use permit requests.
- Makes recommendations to City Council regarding rezoning and special use permit requests.
- Serves as an ad hoc committee that studies, researches, and presents recommendations to City Council on a variety of development issues, such as buffer, landscape, and tree requirements for developers; telecommunications tower regulations; and guidelines for extended stay hotels.

The Planning and Zoning Appeals Board considers and rules on all variance requests submitted to the City. A variance request is needed when someone desires to do something not ordinarily allowed by the City's zoning ordinances or when the City's zoning ordinances create a hardship.

GOALS

1. Enhance Training for appointed Board Members or incorporate training into the Community Planning Academy.
   - ***STWP, Policy Statement: Board Training, page 302***
   - ***STWP, Ongoing: Joint Meetings, page 294***
   - ***STWP, Action Items with Defined D tes: Planning & Zoning Training Session (2025, 2027, & 2029), page 288***

OBJECTIVES FOR FISCAL YEAR 2026

- Review all rezoning cases and special use permit requests and make recommendations to the City Council.
- Review all submitted variance requests and make recommendations to the City Council.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Planning Commission meetings	8	9	3	12	3	6
Zoning Board of Appeals meetings	7	4	6	12	4	4

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

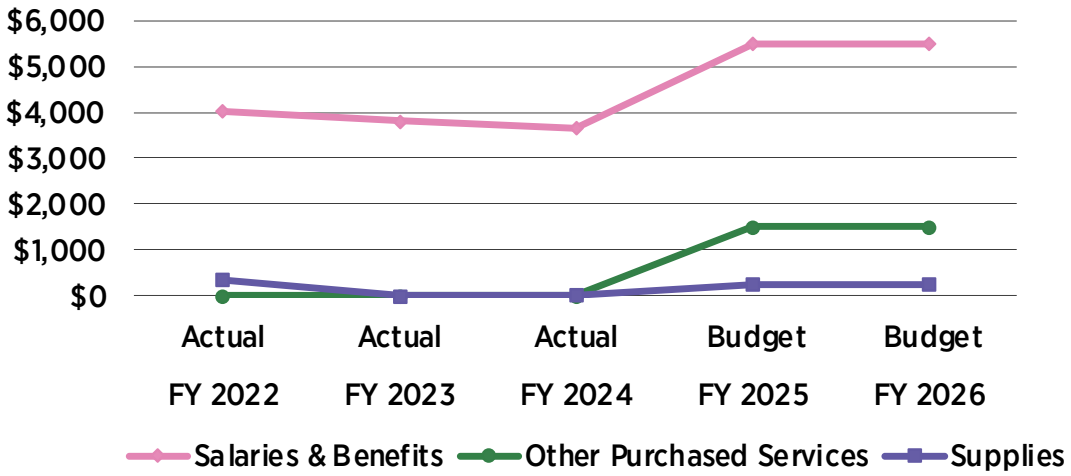
MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall opportunities for education & enrichment	*	81%	83%	82%	46th
Adult educational opportunities	*	62%	68%	58%	126th

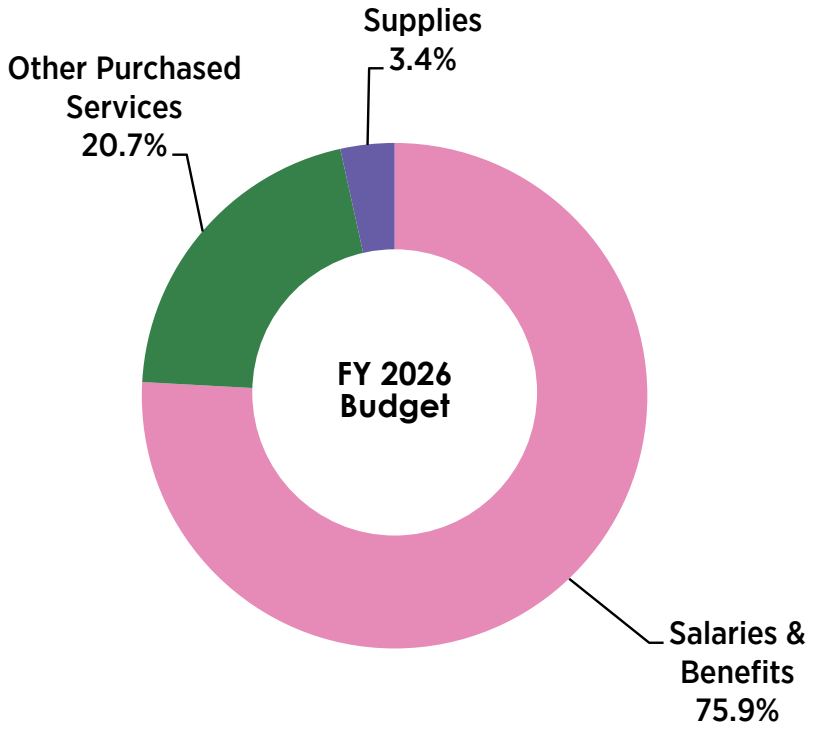
**new measure*

1120 LEGISLATIVE COMMITTEES

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Planning and Zoning Board	Appointed	5	5	5	5	5
Zoning Board of Appeals	Appointed	5	5	5	5	5
TOTAL		10	10	10	10	10

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 4,030	$ 3,812	$ 3,653	$ 5,500	$ 5,500
Other Purchased Services	-	-	-	1,500	1,500
Supplies	361	-	30	250	250
TOTAL	$ 4,391	$ 3,812	$ 3,683	$ 7,250	$ 7,250





7200 PROTECTIVE INSPECTION ADMINISTRATION

STATEMENT OF SERVICE

The mission of the Building Inspection Department is to enforce the requirements as adopted by the City in order to safeguard the public health, safety, and general welfare of life and property.

GOALS

1. Successfully undertake the department's daily activities.
   - Enforce development regulations.
   - Conduct daily inspections.
   - Conduct plan review for commercial projects.
   - Conduct erosion control inspections.
   - Address service requests.
   - Implement special projects as directed.
   - ***STWP, Policy Statement: City Services, page 302***
2. Take part in available code training opportunities and obtain ICC certifications in building inspection trades.
   - ***STWP, Policy Statement: Staffing, earning Opportunities, page 302***
3. Keep up with scanning electronic files.
   - ***STWP, Policy Statement: City Services, page 302***
4. Development Inspector to obtain IPMC certification.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***
5. Play a more active role in Code Enforcement efforts.
   - ***STWP, Policy Statement: Code Enforcement, page 298***
6. Building Official to obtain 13D certification.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***
7. Institute VAP (Visible Address Program).

OBJECTIVES FOR FISCAL YEAR 2026

- Respond to inspection requests within 24 hours of receipt.
- Be responsive to special requests of clients.
- Respond to all new projects and reports as needed.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of building permits issued	464	454	294	275	347	275
Number of calls for inspections	5,599*	5,621*	2,488	2,400	2,152	2,400

8larger prior year permitted projects still generating multiple calls for inspection

7200 PROTECTIVE INSPECTION ADMINISTRATION

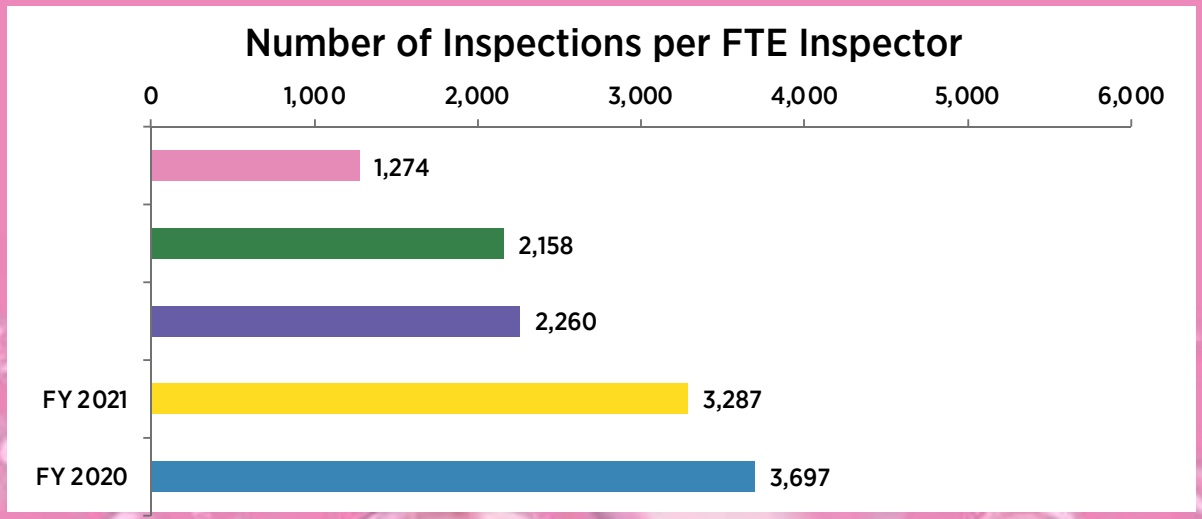
CITY OF SUWANEE, GA

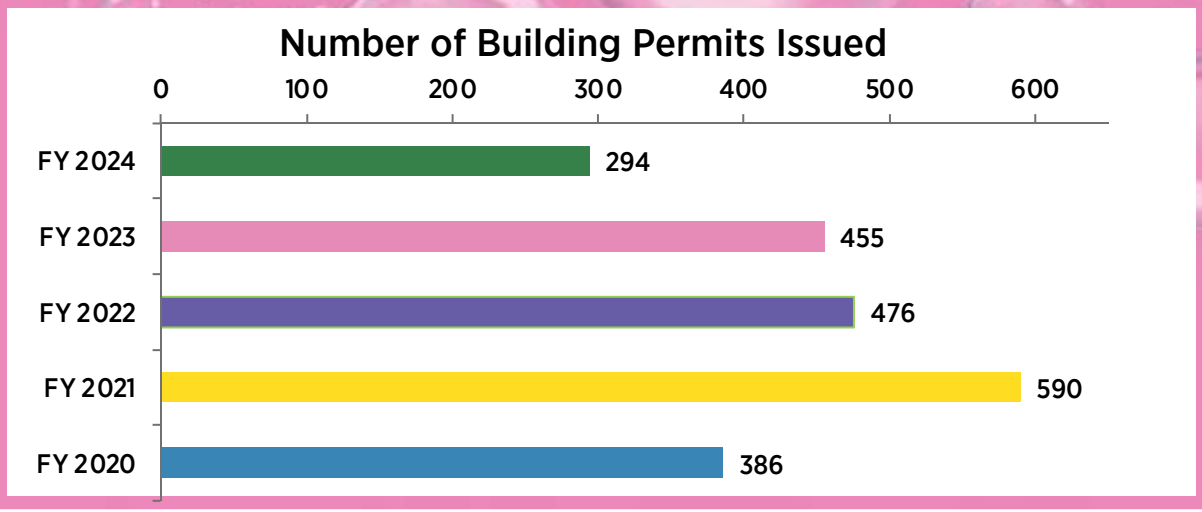
COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Overall quality of new development in Suwanee	87%	81%	82%	61%	81st

61% rated overall quality of new development as excellent or good

PERFORMANCE MEASUREMENT DATA

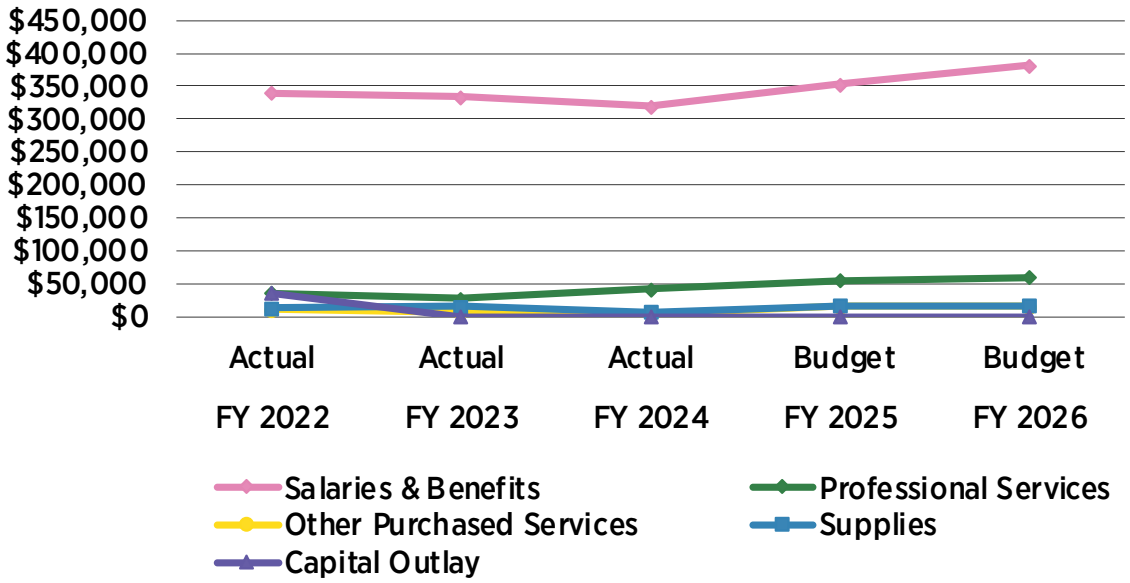


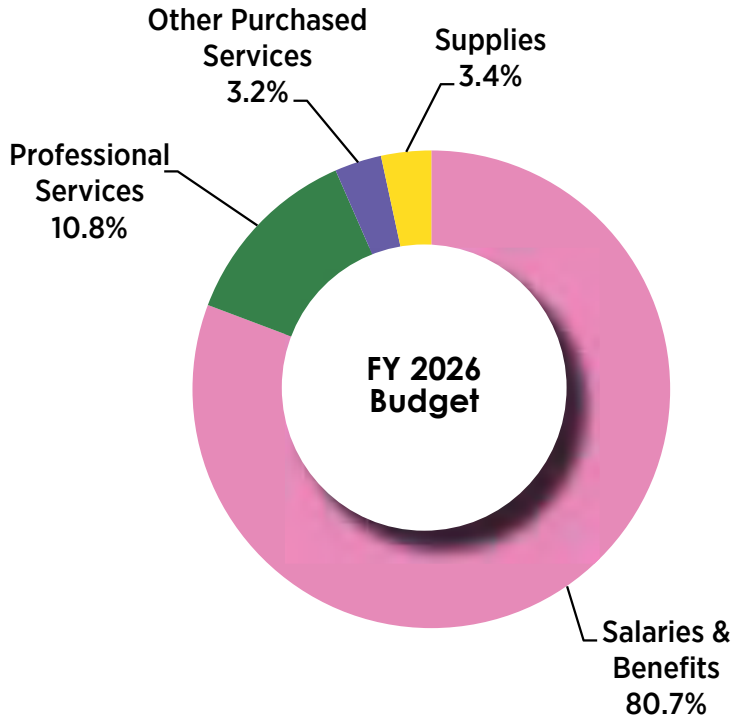


7200 PROTECTIVE INSPECTION ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Building Official	115	1	1	1	1	1
Building Inspector	111	1	1	1	1	1
Development Inspector	111	1	1	1	1	1
Inspection Coordinator	106	1	1	1	1	1
TOTAL		4	4	4	4	4

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 339,851	$ 333,194	$ 319,359	$ 352,480	$ 381,500
Other Purchased Services	10,955	7,262	4,384	15,000	15,000
Supplies	13,229	15,276	6,742	16,000	16,000
Capital Outlay	36,037	-	-	-	-
Professional Services	36,049	27,313	41,371	55,000	60,000
TOTAL	$ 436,121	$ 383,045	$ 371,856	$ 438,480	$ 472,500





7400 PLANNING & ZONING

STATEMENT OF SERVICE

Planning and Zoning activities are conducted by the Planning and Community Development Department. The Planning Division is responsible for managing current and long-range planning activities and overseeing development review activities. The Department's efforts include development and management of the City's 2040 Comprehensive Plan, 1998 Zoning Ordinance, the City's Development Regulations, Soil Erosion and Sedimentation Control Ordinance, Architectural Standards, Stream Buffer Protection Ordinance, Floodplain Management Ordinance, and other related development rules and standards.

Some of the responsibilities of staff include the following:

- Reviewing and reporting on Rezoning, Special Use Permit and Variance requests.
- Reviewing construction plans.
- Providing guidance to citizens, developers, and property owners regarding zoning and development matters.

The Planning and Community Development Department is responsible for staffing various planning and related boards including the Planning and Zoning Commission and Zoning Appeals Board. Activities associated with these boards include providing background information, preparing agendas and minutes, providing analysis and recommendation, and providing educational opportunities.

GOALS

1. Successfully undertake the department's daily activities.
   - Manage development process.
   - Manage rezoning/variance/SUP processes.
   - Handle citizen inquiries.
   - Manage zoning ordinance and development regulations.
   - Continue participation in various community and state-wide activities and organizations.
   - Maintain GIS capabilities
   - Maintain electronic records.
   - ***STWP, Policy Statement: City Services, page 302***
2. Implement the 2040 Comprehensive Plan.
   - Implement projects in the plan.
   - Promote the development of planned commercial centers rather than strip commercial centers.
   - Encourage new neighborhoods to have high quality architecture, unique identities, inviting public spaces, and connection to surrounding properties.
   - ***STWP, Ongoing: Comprehensive Plan, page 294***
3. Continue to develop downtown Suwanee
   - Manage development.
   - Look for opportunities to expand Town Center appropriately.
   - ***STWP, Policy Statement: Town Center, page 300***
4. Continue to monitor economic conditions.
   - Monitor trends.
   - Create quarterly report.
   - Create annual report.
   - ***STWP, Ongoing: Economic Indicators, page 294***
5. Manage projects and neighborhoods to ensure a quality development.
   - Echo Park
   - Suwanee Urban Retail
   - ***STWP, Policy Statement: City Services, page 302***
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
6. Conduct training for newly appointed Board Members.
   - Conduct orientation sessions for any newly appointed Board Members
   - Conduct training Board Members at a minimum of four meetings per year.
   - ***STWP, Policy Statement: Board Training, page 302***
7. Improve planning education and outreach.
   - Make efforts to engage youth and others.
   - Measure and track levels of citizen engagement.
   - ***STWP, Ongoing: Citizen Engagement, Youth Engagement, page 294***
8. Improve quality of trees planted in the City and make sure trees are maintained.
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
9. Continue promoting commuter rail services and other transit opportunities in Suwanee and beyond with the appropriate entities.
   - ***STWP, Policy Statement: Commuter Rail, page 300***
10. Maintain LAP certification to be eligible for federal transportation funding.
11. Actively promote public information about planned development and City projects.
    - Continue to keep project information updated on website.
    - ***STWP, Ongoing: City Project Information Distribution, page 294***
    - ***STWP, Policy Statement: City Services, page 302***

7400 PLANNING & ZONING

GOALS (continued)

12. Implement updated Pedestrian and Bicycle Plan
    - Manage Suwanee Loop Trail design and engineering
    - Identify potential funding for bicycle and pedestrian projects
    - Continue implementing Tier I projects
    - ***STWP, Ongoing: Pedestrian Bicycle Plan Implementation, page 296***
    - ***STWP, Action with Defined D tes: Suwanee Loop Project (2025-2029), page 292***
    - ***CIP, Transportation: Suwanee Loop Phase 1, page 276***
13. Implement Roundabout Master Plan.
    - Rezone the 3 corners of the roundabout to the Roundabout Master Plan
    - Build regional detention to serve the development proposed in the plan
    - Extend sewer to the 3 corners of the roundabout
    - ***STWP, Action with Defined D tes: Roundabout Property, (2025-2027), page 288***
14. Coordinate with County Planning Activities.
    - Coordinate with Gwinnett County Schools quarterly to update them on development and track capacity of schools serving Suwanee.
    - Coordinate with Gwinnett County Transportation on pedestrian and bicycle projects, transit plans, and vehicular transportation improvements.
15. Manage capital projects;
    - Pedestrian and Bicycle projects.
    - Buford Highway Gateway
    - Main Street Park renovation
    - Design of Pedestrian Loop including bridge over PIB
    - Suwanee Creek Greenway realignment
    - ***STWP, Ongoing: Pedestrian Bicycle Plan Implementation, page 296***
    - ***STWP, Action with Defined D tes: Buford Highway Reconstruction: McGinnis Ferry Road Gateway (2025 & 2026), page 288***
    - ***STWP, Action with Defined D tes: Suwanee Loop Project (2025-2029), page 292***
    - ***CIP, Main Street Park Renovation, page 272***
    - ***CIP, Transportation: Suwanee Loop, Phase I, page 276***
16. Complete Safe Streets 4 All
    - ***STWP, Ongoing: Citizen Engagement, page 294***
17. Pursue any desired special topic planning efforts that come out of the Strategic Plan.
    - ***STWP, Action with Defined D tes: Roundabout Property, (2025-2027), page 288***
18. Pursue ARC Regional Excellence Award for TCOM
    - ***STWP, Policy Statement: Commuter Rail, page 298***



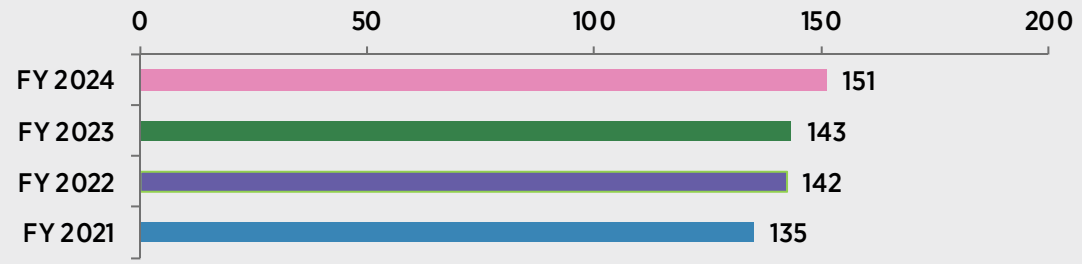
7400 PLANNING & ZONING

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Zoning certification letters	37	20	12	15	15	15
Rezoning cases processed	5	10	2	5	3	6
Special Use permits processed	5	8	2	3	0	4
Variances processed	10	9	12	12	4	5
Text Amendments processed	1	6	1	3	0	1
Development permit application processed	22	13	15	15	8	10
Master Plans managed/created	1	2	2	1	1	0
Public Meetings attended by planning staff	43	50	55	50	70	50
Emails sent (Planning Director and Planning Division Director)	4,037	3,785	4,058	4,000	3,275	3,500

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of Rezoning/Variance/Special Use cases that proceed without technical/ administrative errors	100%	100%	100%	100%	100%	100%
Percent of hearing minutes distributed by the next meeting	100%	100%	100%	100%	100%	100%
Percent of agendas distributed a minimum of one week prior to meeting	100%	100%	100%	100%	100%	100%

PERFORMANCE MEASUREMENT DATA

City Development Expenditures for Planning, Permits, Inspections, and Zoning per Acre



COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2012**	**2014**	**2017**	**2022**	**NATIONAL RANK**
Availability of affordable quality housing	73%	71%	63%	39%	142nd
Variety of housing options	75%	83%	75%	69%	33rd
Own neighborhood as a place to live	93%	92%	94%	93%	45th
Overall built environment	*	87%	80%	69%	78th
Availability of affordable quality mental health care	*	64%	67%	60%	37th
Availability of preventive health services	70%	72%	75%	71%	85th
Availability of affordable quality healthcare	70%	69%	75%	71%	89th
Availability of affordable quality food	81%	79%	75%	78%	52nd
Availability of affordable quality childcare	75%	83%	82%	77%	5th
Land use, planning and zoning	77%	73%	81%	47%	144th

**new measure*



69% rated the variety of housing options as excellent or good



PLANNING: HOW WE GROW WHY THIS MATTERS FOR SUWANEE: BE PROACTIVE

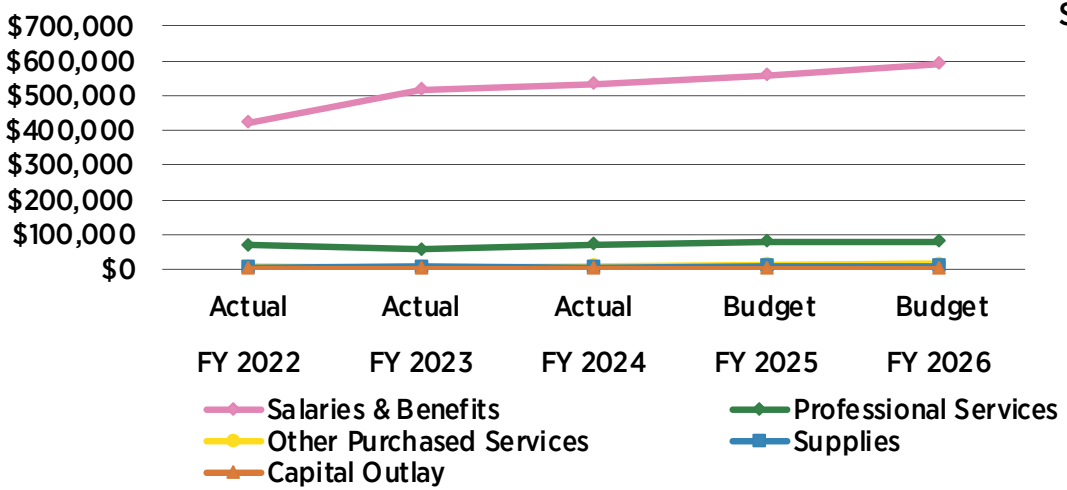
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Availability of affordable quality housing	2022	39%	142	337	58
	2017	63%	35	280	88
	2014	71%	9	255	96
	2012	73%	7	277	97
Variety of housing options	2022	69%	33	312	89
	2017	73%	15	255	94
	2014	83%	6	229	97
	2012	75%	8	201	96
Quality of new development in Suwanee	2022	61%	81	330	75
	2017	82%	7	264	97
	2014	81%	7	242	97
	2012	87%	4	254	98
Land use, planning and zoning	2022	47%	144	326	56
	2017	81%	2	280	99
	2014	73%	3	250	99
	2012	77%	1	270	99

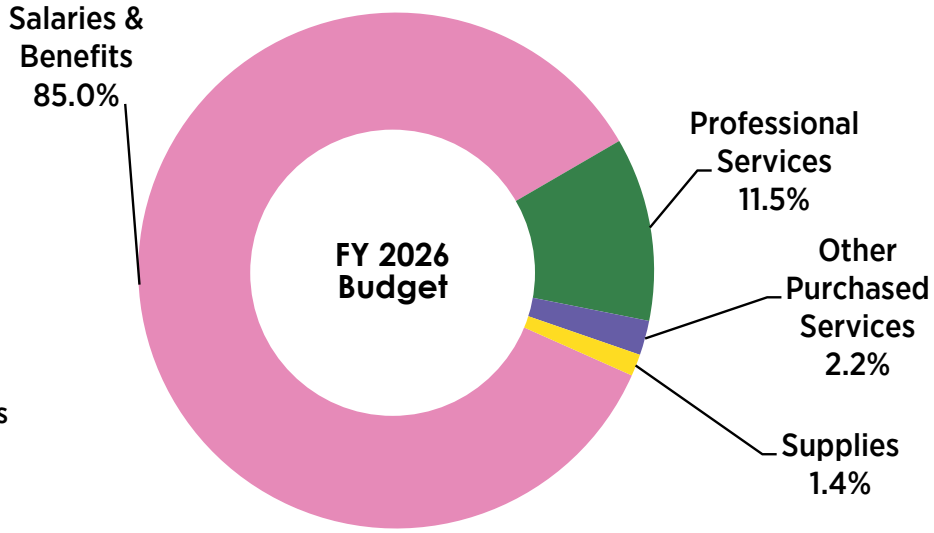
7400 PLANNING & ZONING

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Planning Director	119	1	1	1	1	1
Planning Division Director	115	1	1	1	1	1
Senior Planner	112	1	1	1	1	1
Planner I[(1)]	110	0	1	1	1	1
Development Coordinator	107	1	1	1	1	1
Administrative Secretary	102	1	1	1	1	1
TOTAL		5	6	6	6	6

(1) In fiscal year 2023, a Planner I position was added.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 421,486	$ 516,791	$ 533,218	$ 557,400	$ 590,400
Other Purchased Services	6,862	5,611	8,533	13,050	15,050
Supplies	5,007	6,981	3,953	9,500	9,500
Professional Services	69,823	57,221	70,174	80,000	80,000
TOTAL	$ 503,178	$ 586,604	$ 615,878	$ 659,950	$ 694,950





ECONOMIC INDICATORS ANNUAL REPORT 2024

ECONOMIC INDICATORS 4TH QUARTER 2024

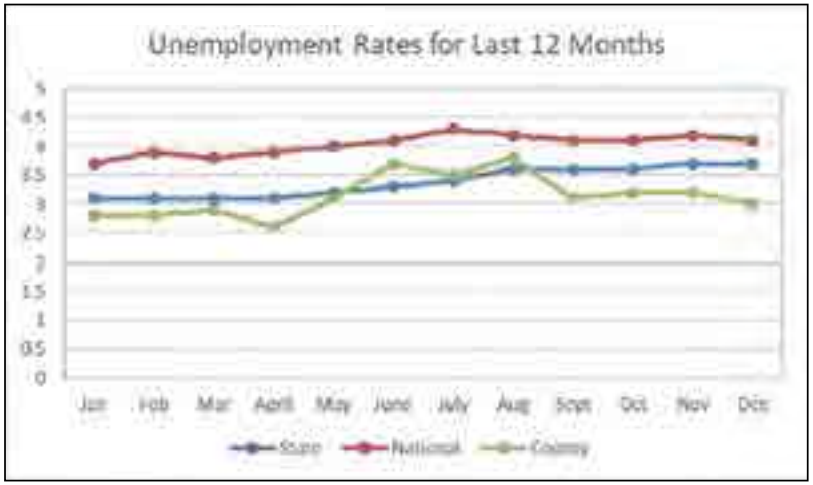
INSIDE THIS ISSUE:

Unemployment	1
New Home Starts	1
Residential Development	1
Residential Resales	2
Vacancy Reports	3

Highlights:

- Only 1 new home permit was issued in the 4th quarter of 2024.
- Unemployment rates and vacancy rates remained relatively steady.

UNEMPLOYMENT



The unemployment rate in Gwinnett County rose slightly before dropping down to 3.0% this quarter. This is down from 3.1% at the end of the 3rd quarter and lower than both the State and National rates. This paralleled the fluctuation of the National rate, which increased slightly but returned to 4.1% by the end of the 4th quarter. The State unemployment rate rose slightly from 3.6% at the end of the 3rd quarter to 3.7% at the end of the 4th quarter.

NEW HOME STARTS

Only 1 new home permit was issued in the 4th quarter of 2024. As a result, the average number of building permits issued per month decreased from the 3rd quarter of 2024 from 1.5 permits to 1.3 permits per month.

Building Permits Last 12 months	
Month	# of Building Permits
Jan—24	0
Feb—24	0
Mar—24	1
April—24	0
May—24	0
June—24	0
July—24	13
Aug—24	0
Sept—24	1
Oct—24	1
Nov—24	0
Dec—24	0
Total	16
Avg/month	1.3

RESIDENTIAL DEVELOPMENT

NEIGHBORHOOD	UNITS PERMITTED PER REZONING	NUMBER OF PERMITS ISSUED	REMAINING LOTS	BUILDER
Echo Park	130	12	118	Union Main

There is only one active neighborhood. Echo Park is located along the Buford Highway multiuse path and backs up to wetlands along Suwanee Creek. The neighborhood will include 20 townhomes and 110 stacked units as well as multiple small green spaces throughout the neighborhood. The property was rezoned in April 2016, and the land disturbance permit was issued in the 1st quarter of 2022. Construction in nearing completion on the first two buildings (12 units). Homes prices start at $470,000 for the stacked units (condos) and $760,000 for the townhomes. One condo unit is under contract.



ECONOMIC INDICATORS ANNUAL REPORT 2024

RESIDENTIAL RESALES

SINGLE FAMILY RESALES

Single family detached resale prices ranged from $335,000 to $1,298,000 with an average price of $669,455.



33 single family detached homes were resold in the 4th quarter of 2024, which is close to the same number of homes sold in the 4th quarter of 2023, which had 38 resales. The average resale price was $669,455. This is a $2,690 decrease from the average resale price for single family detached homes in the previous quarter, but a $81,455 increase from the average resale price in the 4th quarter of last year.

Single family attached resale prices ranged from $385,000 to $642,500 with an average price of $493,000.

TOWNHOME RESALES

Compared to a year ago, the average single family detached home resale price increased by 14% and the average resale price for townhomes increased by 3%.



17 townhomes were resold in the 4th quarter of 2024, which is more than the 4th quarter of 2023, which had only 4 resales. The average resale price for townhomes was $493,000, which is a $22,000 increase from the average resale price for townhomes in the previous quarter and a $15,000 increase from the average resale price in the 4th quarter of last year.

ECONOMIC INDICATORS ANNUAL REPORT 2024

VACANCY REPORTS



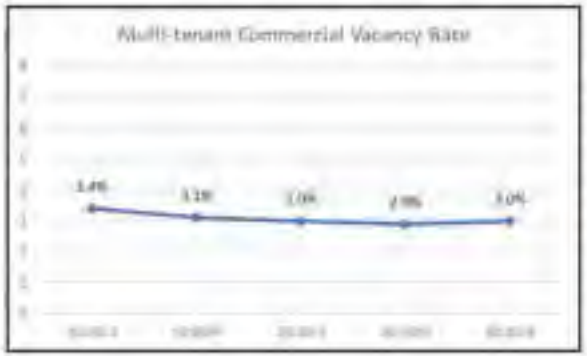
The industrial vacancy rate increased by 0.6% this in the 4th quarter.

The industrial vacancy rate is 7.5%



The office vacancy rate decreased by 2% in the 4th quarter.

The office vacancy rate is 4.0%.



The vacancy rate for multi-tenant commercial increased by 0.1% in the 4th quarter. Town Center continues to have the highest concentration of vacant commercial space in the City. In addition to multi-tenant commercial space, 6 stand-alone commercial buildings are vacant.

The multi-tenant commercial vacancy rate is 3.0%.

ECONOMIC INDICATORS ANNUAL REPORT 2024

city of Suwanee georgia

February 1, 2024

ECONOMIC INDICATORS ANNUAL REPORT 2024

INSIDE THIS ISSUE:

Unemployment 1

Residential Resales 1

New Home Starts 2

Commercial Occupancy 3

Luxury Autos 3

Highlights:

- Unemployment rates increased in 2024
- Vacancy rates increased for industrial and retail flex commercial buildings
- Vacancy in Town Center commercial rates increased in 2024 while the multi-tenant vacancy rate for the City as a whole decreased to the lowest rate since the City began documenting it
- A new neighborhood, Eden Park, started building new homes this year
- 30 new build-to-suit single family detached lots were created through completed plats in 2024
- Compared to a year ago, the average single family detached home resale price increased by 14% and the average resale price for condominiums increased by 9%

UNEMPLOYMENT

Unemployment rates increased in 2024. The National rate increased from 3.7% at the end of 2023 to 4.1% at the end of 2024. The State rate increased from 3.4% at the end of 2023 to 3.7% by then end of the year. The County rate fluctuated throughout the year and increased overall from 2.6% at the end of 2023 to 3.0% at the end of 2024.



SINGLE FAMILY RESALES

227 single family homes (60 single family attached and 167 single family detached) were resold in 2024. This is similar to 2023, which had only 2 less resales. However last year this was the opposite with townhome resales more than doubling the number of single family detached homes sold in 2023.

Resale prices for 2024 single family detached homes ranged from $225,000 to $1,720,000 with an average price of $654,000. This is a $67,000 increase from last year. Townhome resale prices ranged from $362,000 to $642,500 with an average resale price of $477,000. This is a $22,000 increase from last year.

The increase in home values still exceeds increases prior to 2020 but is less than more recent increases of over $100,000 (single family detached) and $75,000 (single family attached) per year that occurred in 2021 and 2022. In 2020 and 2021 mortgage interest rates were at record lows and price increases spiked. After a small decrease in growth of prices in 2023 as the market adjusted to higher mortgage rates, larger price increases have resumed particularly for single family detached homes, likely due to a continued low supply of homes on the market.

ECONOMIC INDICATORS ANNUAL REPORT 2024

New Home Starts

Only 16 new home permits were issued in 2024, 3 single family detached infill homes, 6 townhomes, and 6 stacked condominiums. This is a result of a lack of supply of buildable lots in the City for most of the year rather than a slow down in demand. In fact, due to a national and regional shortage of housing, demand for new housing remains high despite high interest rates in 2024.

The Harvest Park neighborhood was completed in the beginning of 2024 leaving no active neighborhoods with buildable lots. In the last quarter of 2024, the Echo Park neighborhood received a final plat creating 20 buildable townhome lots and lots for a total of 110 stacked condominiums. 12 of these were permitted in 2024 (6 townhomes and 6 stacked condo units) and are currently under construction.

Additionally in 2024, 5 exemption plats created a total of 16 new buildable single family detached lots throughout the City with 4 new lots in Old Town near Main Street, 4 new lots along Suwanee Avenue, 6 new lots along Smithtown Road, 1 new lot along Martin Farm Road, and 1 new lot along Moore Road.

- *The Harvest Park neighborhood was completed in early 2024.*
- *No new neighborhoods were created in 2024.*
- *The Echo Park neighborhood began construction/ leasing units in 2024.*
- *16 new buildable single family detached lots were created through 5 exemption plats in 2024.*
- *Only 16 residential units were permitted in 2024.*

Single Family Attached and Detached Residential Unit Permits 2006-2024



Active Neighborhood Summary Table

NEIGHBORHOOD	UNITS PERMITTED PER RE-ZONING	NUMBER OF UNITS PERMITED	REMAIN-ING LOTS	BUILDER	BUILT OUT	SOLD/UNDER CONTRACT
Echo Park	163	12	118	Union Main	0%	1 unit under contract

Other Development & Vacancy Rates

Commercial

4 stand alone commercial buildings became vacant in 2024 bringing the total number to 6 vacant buildings in the City. 2 new stand alone commercial buildings (coffee shop and a bank) were built on vacant outparcels near the intersection of McGinnis Ferry Road and Peachtree Industrial Boulevard in 2024.





Multi-tenant vacancy rates remained relatively steady around 3% all year, the lowest rates since the City started tracking rates. However, Town Center lost several tenants in 2024 and has a higher vacancy rate than other shopping centers in the City.

In 2024, the City got it's third assisted living facility, Mesun Senior Living, near the corner of Northolt Parkway and McGinnis Ferry Road, as well as an expansion of the institutional uses at Annandale Village.



Mesun Senior Living

Office

The office vacancy rate remained steady around 6% for most of the year but decreased to 4% in the last quarter of 2024.

Industrial

The industrial vacancy rate increased from 3.6% at the end of 2023 to 7.8% for most of 2024. This increase is attributed to a 356,000 square foot vacant distribution facility on Horizon Drive in the most recently annexed portion of the City. Additionally the 327,000 square foot distribution facility on Summit Drive that was constructed in 2023 is still unoccupied.

7450 CODE ENFORCEMENT

STATEMENT OF SERVICE

The Code Enforcement Unit of the Inspections Department is dedicated to enhancing the quality of life for the citizens of the City of Suwanee by providing effective public service in the enforcement of Building, Zoning, and Public Nuisance Ordinances. We are committed to working with both residences and businesses in a professional and effective manner.

GOALS

1. Enforcement of property maintenance, sign, zoning and environmental regulations.
   - ***STWP, Policy Statement: Code Enforcement, page 298***
2. Ongoing education of citizens and business owners about code enforcement regulations and issues.
   - ***STWP, Ongoing: Citizen Engagement, page 294***
   - ***STWP, Policy Statement: Code Enforcement, page 298***
3. Response and resolution of citizen complaints and inquiries.
   - ***STWP, Policy Statement: City Services, page 302***
4. Proactive removal of illegal signs on City's right-of-way.
   - ***STWP, Policy Statement: Code Enforcement, page 298***
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
5. Improve maintenance of non-residential and multi-family development.
   - ***STWP, Policy Statement: City Services, page 302***
6. Review of sign permit applications to ensure compliance with applicable City regulations.
   - ***STWP, Policy Statement: City Services, page 302***
7. Identify properties with code violations that could be catalysts for change. Aggressively pursue code compliance, demolition, or abatement.
   - ***STWP, Policy Statement: Code Enforcement, page 298***
   - ***STWP, Policy Statement: Community Aesthetics, page 300***
8. Administer utility permitting process.

OBJECTIVES FOR FISCAL YEAR 2026

- Enforcement of housing, sign, zoning, and environmental regulations.
- Continuing education of citizens and business owners about code enforcement regulations and issues.
- Response and resolution of citizen complaints and inquiries.
- Proactive removal of illegal signs on City's right of ways.
- Review of sign permit applications to ensure compliance with applicable City regulations.
- Identify properties with code violations that would be catalysts for change. Aggressively pursue code compliance, demolition, or abatement.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of property maintenance complaints	82	212	301	300	278	330

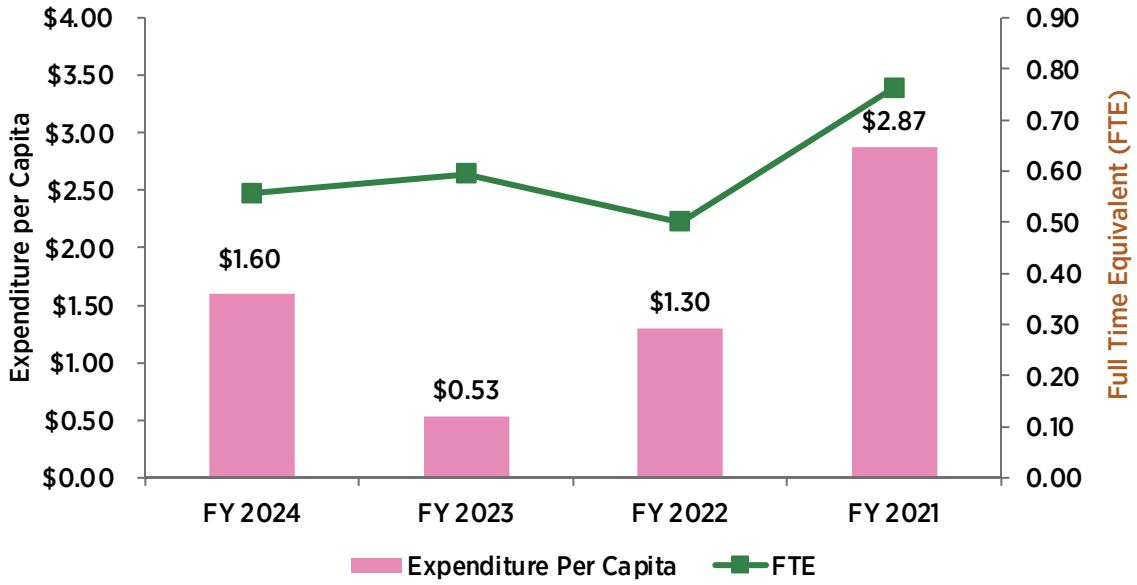
7450 CODE ENFORCEMENT

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	**2012**	**2014**	**2017**	**2022**	**NATIONAL RANK**
Code enforcement	72%	74%	76%	66%	33rd

PERFORMANCE MEASUREMENT DATA

CODE ENFORCEMENT EXPENDITURE PER CAPITA

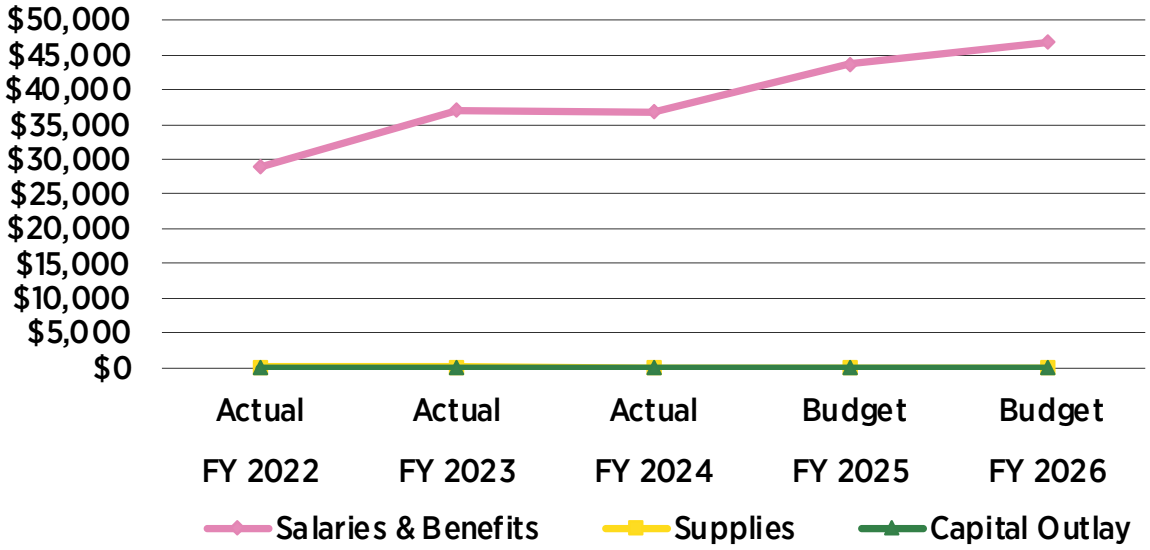


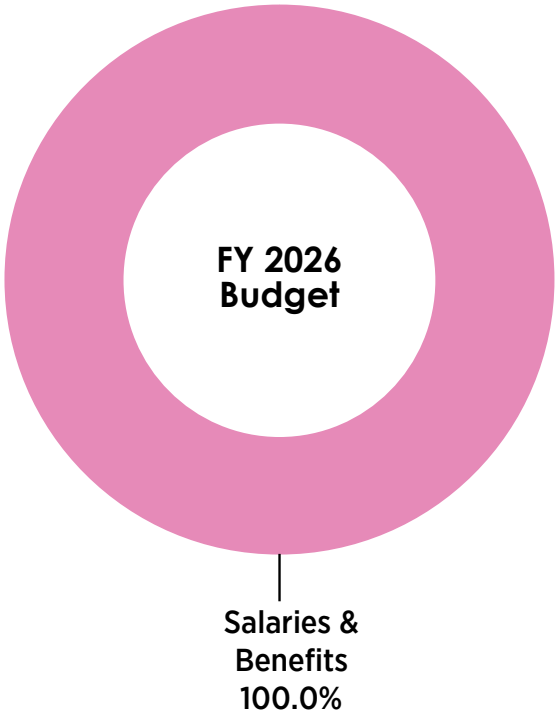
66% of residents rated code enforcement as excellent or good

7450 CODE ENFORCEMENT

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Code Enforcement Officer	PT-110	1	1	1	1	1
TOTAL		1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 28,847	$ 37,015	$ 36,826	$ 43,650	$ 46,850
Supplies	104	81	-	-	-
TOTAL	$ 28,951	$ 37,096	$ 36,826	$ 43,650	$ 46,850





POLICE



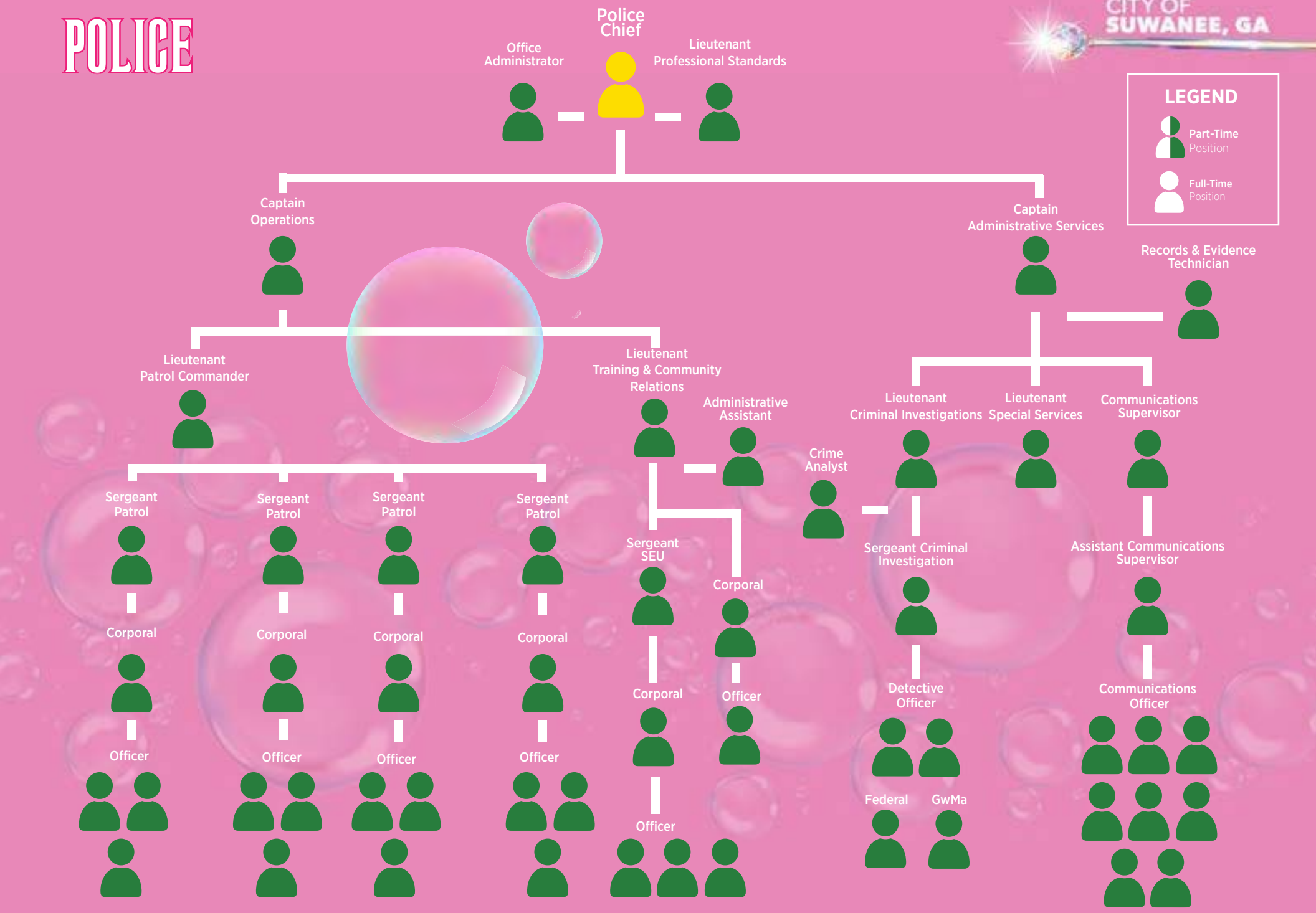
Functions	Includes the operations of Police Administration, Criminal Investigation, Patrol, Records & Identification, Police Training, Special Detail Services, Police Station, Police Sub-Station, Dispatch, and Public Relations.
Positions	40 sworn officers and 14 non-sworn personnel.
Role	This department provides safety and security services, responds to calls for service, investigates and solves cases referred, manages the Police and Citizens Together (PACT) program, and the Citizen's Police Academy.
Notable FY 2026 Budget Items	One new communications officer position $80,770. $397,300 is designated for the implementation of the classification and compensation study. Axon Fleet and Officer Safety video system $238,400. Funding for the FLOCK camera program $40,000. Records and computer aided dispatch software $129,000, fleet repairs $70,000, police training $494,140, and funding for the Co-Responder program $90,000.
Final FY 2025 Budget	$7,117,130
Adopted FY 2026 Budget	$7,641,150
Change from PY Budget	$524,020
Reason for Change	The primary drivers of the change include the implementation of the classification and compensation study ($397,300), the addition of a communications officer position ($80,770), and the group health insurance renewal ($103,000).

Excellence in Public Safety



POLICE

CITY OF SUWANEE, GA



BUDGET OVERVIEW

WHAT IS NEW OR INCREASED

POLICE ADMINISTRATION

- Salaries increased by **$45,000** due to implementation of the **classific tion and compensation plan**.
- Group health insurance rose by **$8,000** (reflecting a **13.5% increase in health** and **3% in dental**).
- Payroll taxes and retirement increased by **$7,000**, aligned with salary adjustments.
- **$11,000** added for a new **copier** under equipment.

CRIMINAL INVESTIGATION

- Salaries increased by **$31,000** in line with the compensation plan.
- Payroll taxes and retirement up by **$5,000**.
- Supplies increased by **$1,500**, bringing the total to **$6,500**.

PATROL

- Salaries increased by **$177,500** as part of the compensation plan rollout.
- Group health rose by **$71,000**, partly due to changes in coverage and **13.5% increase in health** and **3% increase in dental**.
- Payroll taxes and retirement increased by **$29,000**.
- Communications increased by **$4,300** to support the addition of **four pucks** (portable hotspots).
- Travel increased by **$3,000** for two attendees at the **GAWPS conference**.
- **$1,000** added for **EV charging** infrastructure.
- **$238,400** for **Axon Field and Officer Safety** software and equipment, an increase of **$31,400** based on current contract pricing and adding additional vehicles.

POLICE TRAINING

- Salaries increased by **$17,000** in line with the compensation plan.
- Group health rose by **$3,000**
- Payroll taxes and retirement increased by **$4,500**.
- Travel increased by **$6,500,** previously grouped under education/training.
- Education and training budget is **$21,000**, with total increase of **$1,000** to support specialized training.

*chart spans three pages

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BUDGET OVERVIEW (continued)

SPECIAL DETAIL

- Funding increased by **$3,000,** bringing the total to **$135,000**.

DISPATCH

- **One additional Communication Officer** to complete 2-person coverage for all shifts. Total cost:
  - Salary: **$49,500**
  - Overtime: **$3,600**
  - Payroll taxes and Retirement: **$8,100**
  - Group Health Insurance: **$19,000**
  - Workers' Compensation: **$150**
  - POAB: **$420**
  - **Total: $80,770**
- Salaries increased by **$69,500** due to compensation adjustments.
- Group health rose by **$5,000**.
- Payroll taxes and retirement increased by **$11,400**.
- Communications increased by **$6,000**, bringing the total to **$129,000**, based on the current contract.
- Supplies increased by **$3,300**, for a total of **$9,800**.
- **Dispatch Central Square** costs increased by **$19,200**, per contract updates

PUBLIC RELATIONS

- This line reflects funding moved in a prior year from patrol to public relations. Though the position is currently vacant, salary and benefits are included under the updated pay scale. **Total increase: $26,400.**

WHAT WAS REMOVED OR DECREASED

CRIMINAL INVESTIGATION

- Group health insurance decreased by **$6,000** due to changes in enrollment.

BUDGET OVERVIEW (continued)

PATROL

- **Gasoline** decreased by **$5,000**, with additional savings anticipated from the electric vehicle fleet **($115,000 total)**.
- **Flock camera costs** reduced by **$30,000** due to contract consolidation. The number of cameras remains unchanged at 16.
- **Vehicle repair** costs decreased by **$29,000** compared to the final FY 2025 budget, though only **$1,000** more than the originally adopted FY 2025 budget.
- Equipment funding increased by **$42,100**, for a total of **$64,000**, to cover **10 rapid ID fingerpri t scanners** and **10 laptops**. Moved to CIP.
- **3 vehicles** totaling **$225,000**, with an additional **$63,000** for vehicle equipment and software. Moved to CIP.

RECORDS

- **$13,600** reduction in equipment based on current contract estimates.

WHAT REMAINED THE SAME

POLICE ADMINISTRATION

- **$90,000** for **Co-Responder Program** under professional services.

PATROL

- **$40,000** for **flock came as.**

POLICE STATION OPERATIONS

- Operating budget for **police station** remains at **$262,700**.
- **Training center operating costs** unchanged at **$52,000**.

PUBLIC RELATIONS

- Continued support for **Citizen Police Academy**, community engagement, and the Explorer program at **$19,500,** with salaries and benefits totaling **$120,420**.

ACCOMPLISHMENTS

- The Behavioral Health Unit's clinicians provided assistance to 260 individuals
- Hosted 28 Community Outreach events
- All Axon body cameras and Dash cameras were integrated with Central Square
- Conducted two child safety seat events
- Participated in multi-agency Specialized Response Team (SRT) operations without incident
- Completed one alcohol sting and one tobacco sting at businesses within the City
- Suwanee PD Instructors provided 562 hours of Academy instruction to each of those six recruits
- Graduated six recruits from the Public Safety Academy
- Police officers received over 7,600 hours of training
- Sent 2 Police employees to NCMEC training
- 1 Officer graduated from SWAT school
- 1 Officer graduated from Leadership Gwinnett
- 2 Officers attended the National Asian Peace Officers Conference
- Added additional Dispatcher position
- 3 Dispatchers attended the Telecommunications Emergency Response Task Force training
- Certified 4 Police officers in Car Seat Safety
- Hosted Mental Health First Aid class for Police officers
- Officers received over 7,600 hours of training
- Maintained good working relationships with the schools and participated in several lock down drills

- Held numerous community meetings through the PACT Program
- Public Safety Cadets participated in several competitions, winning several 1st place awards
- Hosted a Citizens Police Academy Alumni dinner
- Hosted first on-site hiring event with Human Resources

- Received Advanced Recertification from CALEA (Commission on Accreditation for Law Enforcement Agencies)
- Purchased two electric trucks for patrol use and an SUV for police administration
- Held multiple food drives and a toy drive to support North Gwinnett Co-op to assist families in need
- Attended recruitment event at University of North Georgia
- Continued Cyber Security Program for all employees, including in-house employee phish testing with alert button reporting
- Used cutting edge technologies to battle cybersecurity threats

3210 POLICE ADMINISTRATION

STATEMENT OF SERVICE

The mission of Police Administration is to consistently seek and find ways to promote, preserve and deliver quality security and safety services to our community.

Police Administration strives to promote a commitment to quality performance from all members of the department by providing the foundation upon which all operational decisions and organizational directives will be formed. Directives include rules, regulations, and standard operating policies, procedures, and practices.

The mission represents the commitment of the administration to the concepts of quality performance management. Members are expected to consistently work in a quality manner during the daily performance of those duties, job responsibilities, and work tasks associated with this mission. Quality manner means that performance outcomes comply with the performance standards established for this agency and for each member associated with this agency. Examples of performance standards include the oath of office, code of ethics, agency standards, operating procedures, general orders, and city wide policies. The Police Administration function:

- Plans, directs, and manages the Police Department including patrol services, investigations, communications, training, community policing and public relations,
- Maintains standards to ensure statewide certification from the Georgia Association of Chiefs of Police every 3 years.
- Develops, implements, and enforces departmental rules, regulations, standard operating procedures, policies, philosophies, and programs.
- Monitors and ensures the scheduling and assigning of work, the instruction and training of employees, the work and performance of employees, as well as exercising disciplinary action when necessary.
- Provides technical knowledge and problem solving.
- Prepares the departmental operating budget for review and consideration by the City Manager, Mayor, and City Council; monitors and controls the expenditure of all departmental funds; reviews purchase orders and other financial forms requiring department head approval.
- Monitors the security and tracking of evidence, records, and tickets.
- Recruits, selects, and hires departmental employees.
- Develops and supervises the hiring process including testing, interviews, background investigations, and job offers.
- Prepares correspondence, reports, and other written documents; reviews and approves law enforcement forms, reports, evaluations, media releases, and other administrative paperwork and documentation.
- Directs the internal affairs function of investigating citizen complaints and employee grievances.
- Manages technical hardware and software.

GOALS

1. Maintain requirements for CALEA Accreditation and State Certification.
   - Complete all time sensitive activities.
   - Continue to educate officers on benefits of both programs.
   - Maintain 2025 files for State Certification and CALEA Accreditation.
     - ***STWP, Ongoing: Police CALEA, page 294***
     - ***STWP, Ongoing: Police State Certifi ation, page 294***
2. Send at least two employees to Women in Public Safety training.
   - ***STWP, Policy Statement: Learning Opportunities, page 302***

OBJECTIVES FOR FISCAL YEAR 2026

- Ensure that police services are handled in a professional and timely manner.
- Evaluate the Police and Citizens Together (PACT) program and implement action plans to address expansion of the program.
- Upgrade technological capabilities, ensuring that computer systems and equipment are functional and serve the department to their maximum potential.
- Review current processes and programs to evaluate efficiency of deployment of manpower in order to maintain the highest possible level of service delivery.
- Continue to meet statewide certification standards.
- Continue the process to achieve national accreditation from the Commission on Accreditation for Law Enforcement Agencies Inc. (CALEA).
- Improve benefit package for police officers for purposes of improving recruitment and retention efforts.

3210 POLICE ADMINISTRATION

	MISSION:	**Conduct Community Relation Activity Contacts**	
	INPUTS	• Training in agency standards, programs, and Citywide policies • List of community businesses, organizations, schools, neighborhoods	• Police Department personnel
	ACTIVITIES	• Department meetings • Host community events such as Pizza with Police, Pops with Cops, Coffee with a Cop	• Draft objectives for community contacts • Visit community businesses, organizations, schools, neighborhoods
	OUTPUTS	• Number of community meetings, classes • Number of mentoring opportunities	• Number of reports produced for evaluation
OUTCOMES	**INITIAL**	Citizens aware of police presence in positive light Police familiar with citizens and citizen activities	
	INTERMEDIATE	Citizens partnering and cooperating with City Police Department	
	LONG-TERM	A safe and cohesive community abiding by the law	

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Council Meetings	12	12	12	12	12	12
Council Workshops	8	8	8	8	8	8
Police Supervisor Meetings	11	11	12	12	10	11
Semi-Annual Evidence Audit	2	2	2	2	2	2
Annual Evidence Audit	1	1	1	1	1	1
Annual Internal Affairs Report	1	1	1	1	1	1
Background Investigations	21	10	15	10	23	10

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Maintain Georgia Certification Standards (onsite)	100%	100%	100%	100%	100%	100%
CALEA National Certification (onsite)	100%	100%	100%	100%	100%	100%

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOME- Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Police services	90%	86%	90%	90%	49th
Crime prevention	88%	84%	85%	89%	19th

**new measure*

3210 POLICE ADMINISTRATION

PUBLIC SAFETY: WHAT PROVIDES US COMFORT

WHY THIS MATTERS FOR SUWANEE: BE SAFE

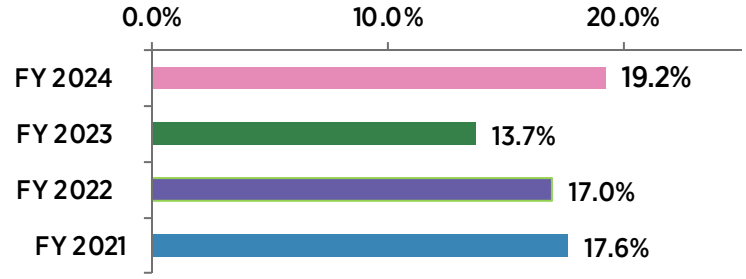
	Year	% of Responses Excellent or Good	Rank	# of Jurisdictions	Percentile
Police services	2022	90%	49	433	89
	2017	90%	42	426	90
	2014	86%	80	372	78
	2012	91%	32	382	92
Crime prevention	2022	90%	19	381	95
	2017	85%	24	330	93
	2014	85%	27	301	91
	2012	88%	17	312	95
Traffic enforcement	2022	71%	114	382	70
	2017	75%	39	247	89
	2014	74%	48	326	85
	2012	73%	52	331	84
Feeling of safety in your neighborhood during the day	2022	98%	58	367	84
	2017	98%	89	331	73
	2014	97%	91	302	70
	2012	96%	69	308	78
Feeling of safety in Suwanee's downtown during the day	2022	97%	43	341	87
	2017	97%	57	287	80
	2014	96%	40	256	84
	2012	93%	55	261	79

Almost all residents rated the overall feeling of safety in Suwanee positively, **94%** as excellent or good. Similarly, almost all residents rated their feeling of safety in their neighborhood and Suwanee's downtown as positive. At least **9 in 10** residents gave positive ratings to all aspects of safety in Suwanee.

97% rated feeling safe in Suwanee's Downtown during the day as excellent or good

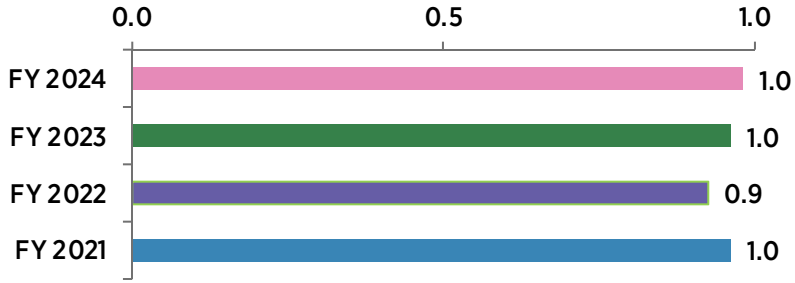
PERFORMANCE MEASUREMENT DATA

Average Employee Turnover Rate, Public Safety



* There was no turnover in Suwanee's Police Dept for FY 2020

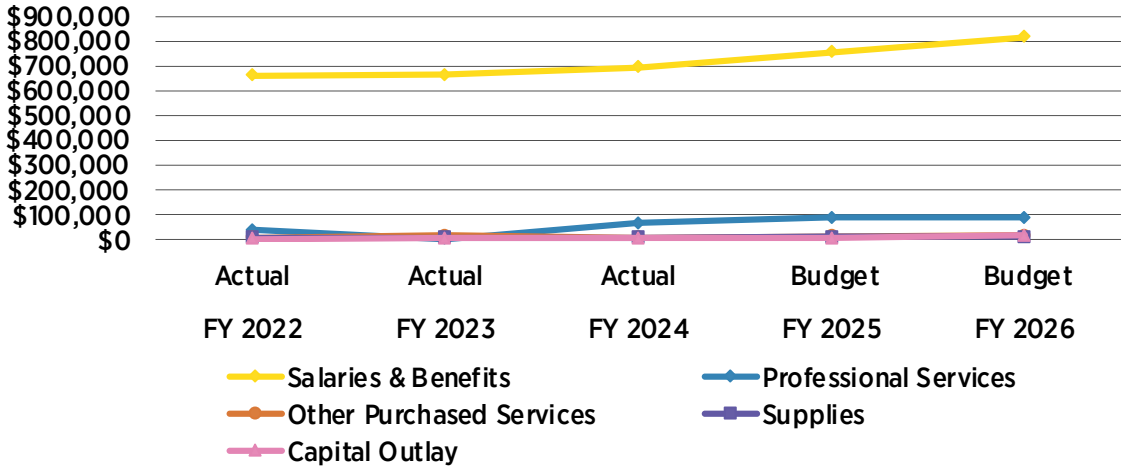
Average Number of Public Safety Vehicles per Public Safety FTE

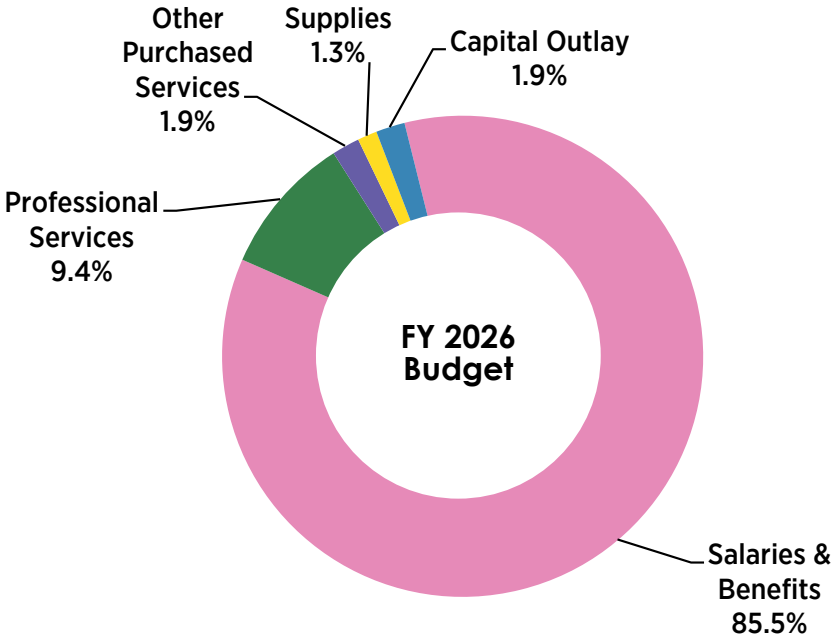


3210 POLICE ADMINISTRATION

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Police Chief	120	1	1	1	1	1
Police Captain	117	1	1	1	1	1
Police Lieutenant	115	2	2	2	2	2
Office Administrator	108	1	1	1	1	1
TOTAL		4	5	5	5	5

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 662,589	$ 664,538	$ 697,171	$ 757,080	$ 817,080
Other Purchased Services	9,079	18,669	8,723	16,200	17,800
Supplies	10,436	9,684	9,250	12,500	12,550
Capital Outlay	3,106	6,484	6,284	7,600	18,600
Professional Services	39,836	4,532	67,686	90,000	90,000
TOTAL	$ 725,046	$ 703,907	$ 789,384	$ 883,380	$ 956,030





3221 CRIMINAL INVESTIGATION DIVISION

STATEMENT OF SERVICE

The mission of the Criminal Investigation Division is the protection of persons, the apprehension of criminals, the recovery of property, and the prevention of crime. The mission is accomplished by the following objectives:

- Maximize the use of all available resources to solve crimes, apprehend suspects, as well as locate missing persons, and recover stolen property.
- Process crime scenes and collect and preserve evidence.

GOALS

1. Continue to monitor establishments to ensure compliance with state laws and local ordinances.
   - Conduct at least one underage alcohol compliance check at both retail and restaurant locations.
   - Conduct at least one tobacco compliance check at retail locations.
     - ***STWP, Policy Statement: Community Policing, page 294***
     - ***STWP, Ongoing: Police Communications, page 294***
2. Continue to work with local colleges to maintain an internship program designed as a recruitment tool.
   - ***STWP, Policy Statement: Community Policing, page 298***
   - ***STWP, Ongoing: Police Communications, page 294***
   - ***STWP, Policy Statement: Learning Opportunities, page 302***

OBJECTIVES FOR FISCAL YEAR 2026

- Ensure that referred cases are followed up in a timely manner and the victim notified of the case status.
  - ***STWP, Policy Statement: City Services, page 302***
- Maintain a solvability rate of 40% or higher on assigned cases.
- Ensure that background investigations are done in a timely and efficient manner.
- Attend and complete specialized training in the areas of juvenile investigations and child abuse.

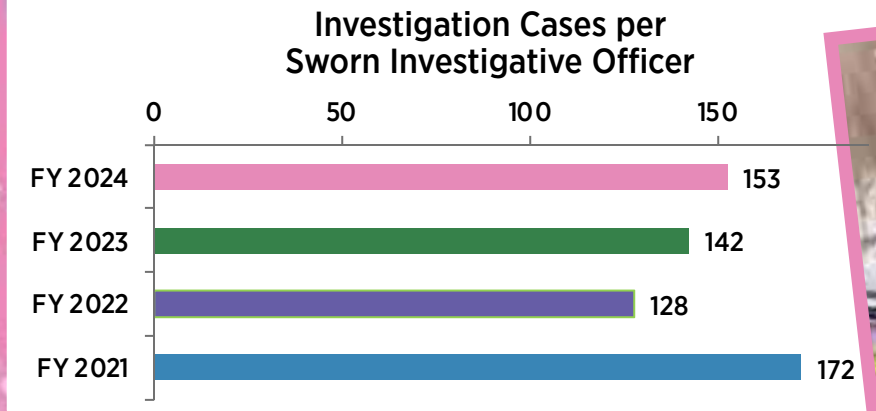
WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Monthly crime analysis reports	12	12	12	12	12	12
Monthly CID statistical report	12	12	12	12	12	12
Training hours	935*	635	874*	700	465	500
Cases assigned	700	511	647	700	673	675
Number of Intelligence reports prepared, analyzed, and investigated	77	75	98	130	132	150
Annual DFCS reports received, analyzed, or investigated	5,762	7,876	8,798	9,000	8,681	8,800
Hotel Ordinance Compliance Inspection	48	48	48	48	48	24
ICAC Cases and Referrals, Special Victims, and Child Fatality task force review hours	300	280	323	350	250	300

**increase in training hours as new detective received required training*

3221 CRIMINAL INVESTIGATION DIVISION

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Total clearance all cases	45%	50%	50%	50%	50%	50%
Percent of referred cases that were assigned to an investigator	75%	77%	79%	75%	84%	75%
Total clearance of assigned cases	59%	65%	63%	65%	60%	65%
Percent of cases cleared by arrest	15%	23%	32%	25%	28%	25%
Percent of cases exceptionally cleared	38%	38%	27%	35%	29%	30%
Percent of cases unfounded	5%	4%	4%	5%	3%	4%

PERFORMANCE MEASUREMENT DATA

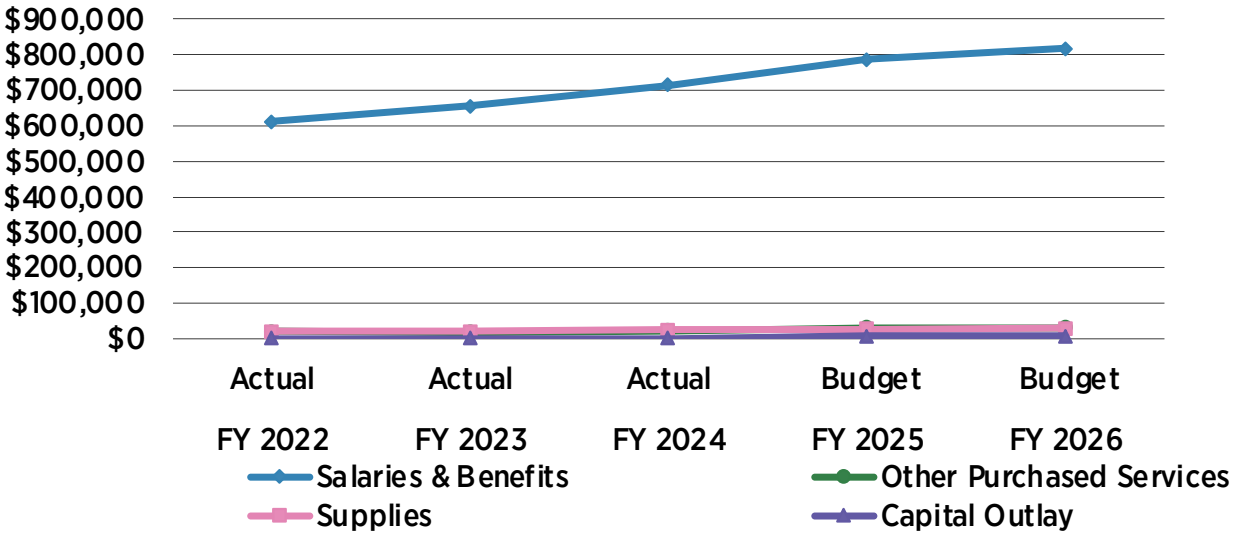


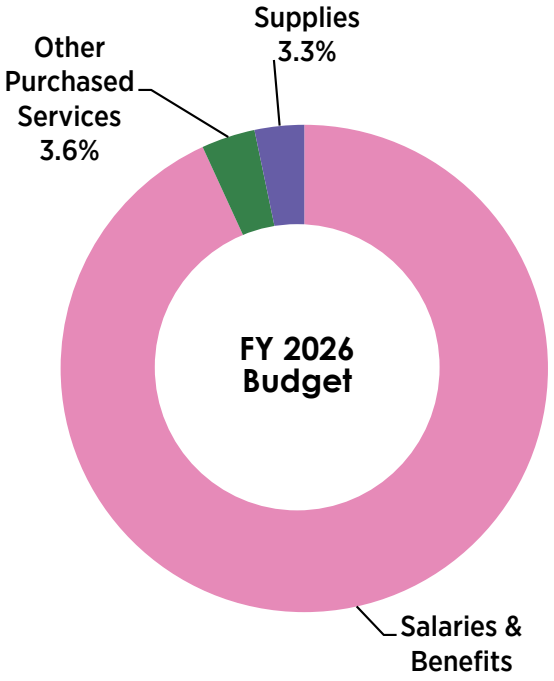


3221 CRIMINAL INVESTIGATION DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Police Lieutenant	115	1	1	1	1	1
Police Sergeant	114	1	1	1	1	1
Police Detective	110	4	4	4	4	4
Crime Analyst	109	1	1	1	1	1
TOTAL		7	7	7	7	7

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 611,875	$ 655,545	$ 715,206	$ 787,320	$ 817,320
Other Purchased Services	20,045	18,982	23,389	31,300	31,300
Supplies	21,703	19,587	23,961	27,300	28,800
Capital Outlay	-	177	-	6,500	6,500
TOTAL	$ 653,623	$ 694,291	$ 762,556	$ 852,420	$ 883,920





3223 PATROL DIVISION

STATEMENT OF SERVICE

The mission of the Patrol Division is to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public in a professional, courteous, and empathetic manner. This mission is accomplished by an array of functions and duties, including:

- Preventive patrols of neighborhoods and businesses.
- Interaction with the public to foster better community relations.
- Responding to calls for service.
- Compiling incident reports.
- Assisting persons in need.
- Providing assistance to investigative personnel.
- Taking enforcement action in matters related to the assignment.
- Investigation of offenses, crimes, traffic accidents, disturbances, and all other incidents that require police service.

GOALS

1. Maintain a safe environment for our citizens to travel upon the roadways.
   - Conduct specialized traffic enforcement details determined by monthly traffic analysis.
   - Educate the public by utilizing social media outlets and PACT community distribution channels.
     - ***STWP, Ongoing: Citizen Engagement, page 294***
     - ***STWP, Policy Statement: City Services, page 302***
     - ***STWP, Policy Statement: Traffic forcement, Community Policing, page 298***
     - ***STWP, Ongoing: Citizens Police Academy, page 294***
     - ***STWP, Ongoing: Police Communications, page 294***

2 Reduce crime utilizing specialized enforcement strategies.
   - Participate with GBI Child Exploitation and Computer Crimes Unit.
   - Perform at least one crime suppression operation in the Gateway area.
     - ***STWP, Ongoing: Citizen Engagement, page 294***
     - ***STWP, Policy Statement: City Services, page 302***
     - ***STWP, Policy Statement: Traffic forcement, Community Policing, page 298***
     - ***STWP, Ongoing: Police Communications, page 294***

OBJECTIVES FOR FISCAL YEAR 2026

- Ensure that police services are handled in a professional and timely manner.
- Limit the number of sustained complaints filed against officers.
- Limit the number of accidents and resulting injuries through enforcement and education.
- Improve police response times to emergency and non-emergency calls.

3223 PATROL DIVISION

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Traffic analysis reports	12	12	12	12	12	12
Calls for service	74,657	73,818	48,754*	50,000*	50,655	55,000
Traffic accidents	1,440	1,569	1,522	1,550	1,669	1,500
Traffic related injuries	311	329	338	400	332	340
Traffic citations	5,858**	7,078**	8,262	8,300	10,383	9,500
Citizen complaints against officers	12	7	8	10	10	15

**Officers now enter their Area Checks, creating a reduction in calls for service entered by dispatchers*

***decline due to impact of COVID-19*

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Average response time (emergency)	4:51	4:53	3:56	4:00	3:51	3:55
Average response time (non-emergency)	6:12*	5:29	4:19	4:20	4:25	4:20

**decline due to staffing shortage*

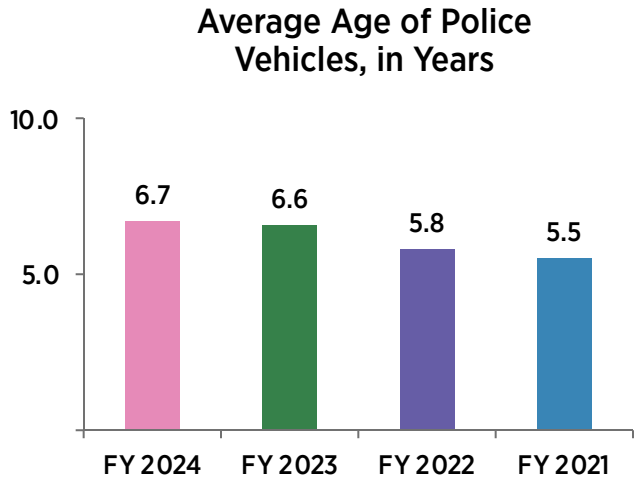
MISSION:	**Reduce traffic cidents through the Special Operations Unit and Governor's Office of Highway Safety (GOHS) iniatives**			
INPUTS	• Staff • Facilities • Citizens	• Police vehicles • Accident data	• Electronic equipment (radios, laptops, etc.) • Safety equipment (Body cameras, vest, guns, uniforms, etc.)	
ACTIVITIES	• Patrol by police vehicle • Respond to calls for service • Setup observation area • Directed patrols		• Attend meetings • Attend training sessions • Respond to traffic accidents	• Respond to moving violations • Speed enforcement measurements
OUTPUTS	• Reports • Citations • Public awareness	• Accident Reduction and Enforcement Strategy Citywide		
OUTCOMES – **INITIAL**	Traffic law compliance Reduce traffic accidents with injury			
INTERMEDIATE	Public feels safe			
LONG-TERM	Trust between Police and community Maintain public's respect, confidence and satisfaction			

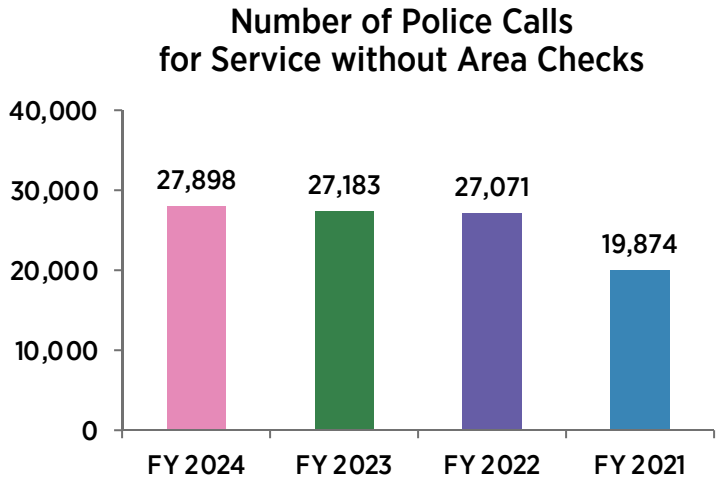
COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOMES - Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Traffic enforcement	73%	74%	75%	71%	114th
Safety in Suwanee's downtown area during the day	93%	96%	97%	97%	43rd
Safety in own neighborhood during the day	96%	97%	98%	98%	58th

3223 PATROL DIVISION

PERFORMANCE MEASUREMENT DATA





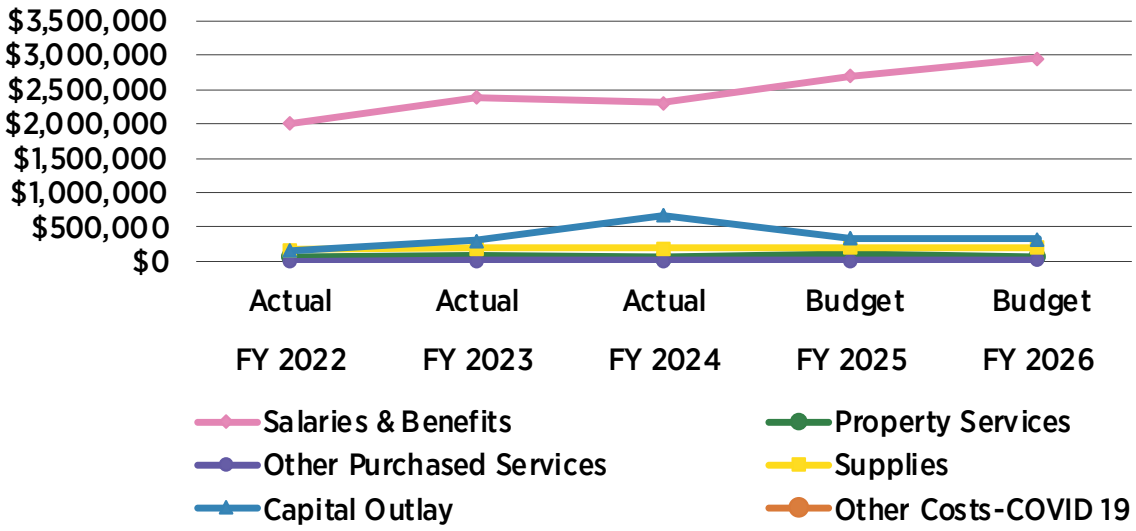
9 in 10 rated police services as excellent or good

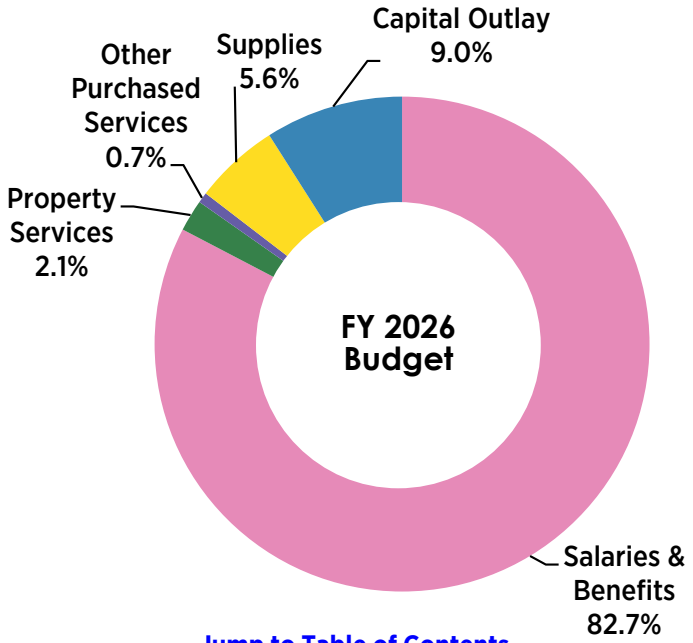


3223 PATROL DIVISION

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Police Captain	117	1	1	1	1	1
Police Lieutenant	115	1	1	1	1	1
Police Sergeant	114	5	5	5	5	5
Police Corporal	112	5	5	5	5	5
Police Officer	110	15	15	15	15	15
TOTAL		27	27	27	27	27

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 2,013,833	$ 2,392,024	$ 2,312,118	$ 2,699,340	$ 2,953,340
Other Purchased Services	11,325	11,537	13,519	17,200	24,500
Supplies	173,514	190,465	188,624	202,500	199,050
Capital Outlay	158,024	299,847	670,269	342,500	322,000
Property Services	68,558	77,774	59,998	103,000	74,000
TOTAL	$ 2,425,254	$ 2,971,647	$ 3,244,528	$ 3,364,540	$ 3,572,890





3224 RECORDS & IDENTIFICATION

STATEMENT OF SERVICE

The mission of the Records Unit is to maintain accurate records of arrests, reported crimes, and traffic related incidents as well as ensure the security and integrity of these records in accordance with statutes, policies, and regulations.

OBJECTIVES FOR FISCAL YEAR 2026

- Ensure that accurate reports of incidents and accidents are maintained.
- Provide reports to the public, media, courts, and other interested parties in a timely manner.
  - ***STWP, Policy Statement, City Services, page 302***
- Ensure that all open records are responded to in accordance with State Law.
- Ensure the security and integrity of all records and reports maintained are within statutes, policies, and regulations.
- Act as liaison to the various courts in providing evidence and documentation
  - ***STWP: Policy Statement, City Services, Staffing, page 302***

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Open records requests completed	614	1,104**	1,582	1,600	1,698	1,700
GCIC Criminal Histories run	663	680	629	650	555	650
Evidence.com uploads (DA, Prosecutor)	169*	318	631	650	527	600
Expungements processed	1	1	1	2	4	2
Suponeas entered	464	627	729	735	601	630
Record restrictions processed	230*	271	476	480	373	400

** reduction due to COVID-19 restrictions*

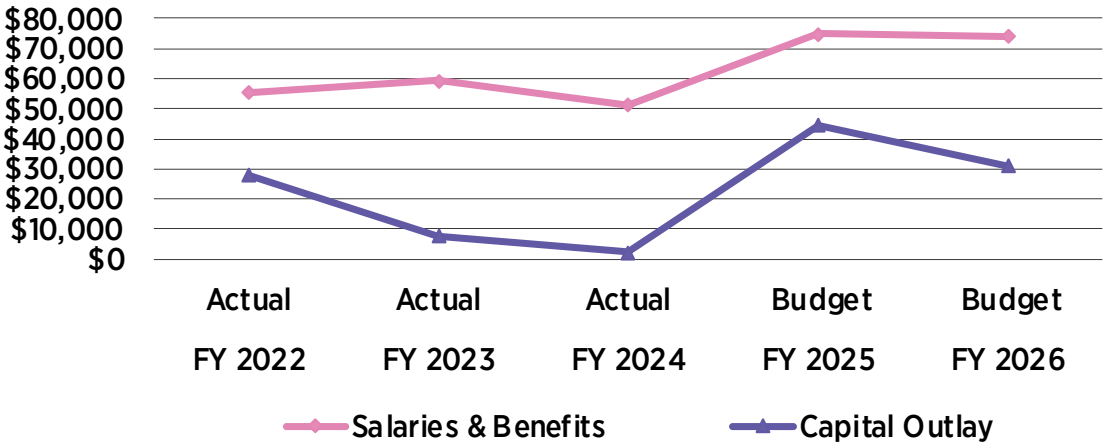
***Accident reports and open record requests are being tracked together, not separately*

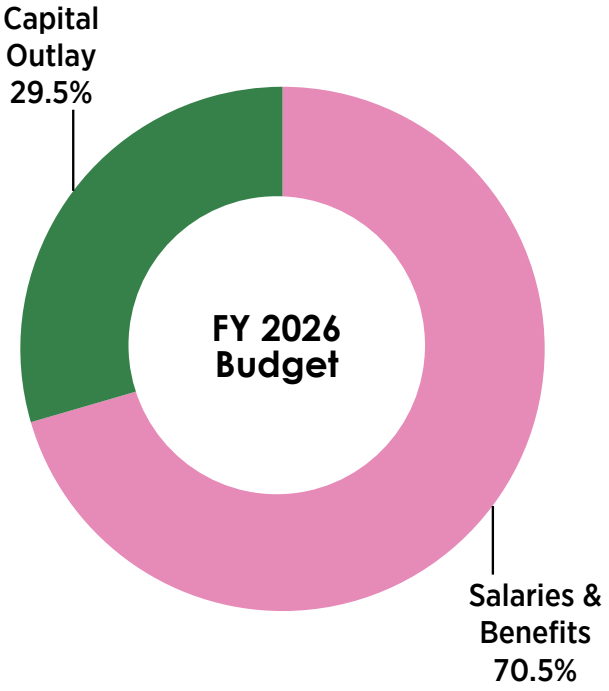
PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of open records requests fulfilled within three business days	100%	100%	100%	100%	100%	100%

3224 RECORDS & IDENTIFICATION

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Records & Evidence Technician	104	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 55,603	$ 59,304	$ 51,207	$ 74,850	$ 74,050
Capital Outlay	28,113	7,731	2,340	44,600	31,000
TOTAL	**$ 83,716**	**$ 67,035**	$ 53,547	**$ 119,450**	$ 105,050





3240 POLICE TRAINING

STATEMENT OF SERVICE

The mission of Police Training is to protect the lives, rights, property, and dignity of all citizens and visitors of our City by providing all members of the Police Department with the best training possible. This mission is accomplished by ensuring that all members of the department receive the maximum benefit from training, providing them with the professional and personal development that will enhance their well-being, which in turn allows them to excel in their ability to serve the public. The goal of Police Training is to instill and foster a higher level of knowledge and confidence that will allow department members to meet the daily challenges associated with an ever changing and complex environment.

GOALS

1. Utilize the Training Center to provide advanced police and communications related training.
   - Conduct Advanced Law Enforcement Active Shooter Training.
   - Host one CIT training course and at least one other Mental health course for patrol officers.
   - Provide emergency vehicle operations training.
   - Host Community Outreach classes.
     a. Citizen Responses to Active Shooter Events
     b. Elder Abuse and Fraud Targeting Seniors

- ***STWP, Policy Statement: Police Substation & Training Facility, page 298***
- ***STWP, Ongoing: Police Communications, page 294***
- ***STWP, Policy Statement: City Services, Learning Opportunities, page 302***
- ***STWP, Policy Statement: City Services, page 294***

OBJECTIVES FOR FISCAL YEAR 2026

- Provide all members of the Suwanee Police Department with the best training possible.
- Ensure that all members of the department receive the maximum benefit from training.
- Provide all members with professional and personal development that will enable them to serve the community better.
- Foster a higher level of knowledge and confidence that will allow department members to meet the challenges of a changing and complex environment.
- Ensure that all required annual training is provided and documented to meet Georgia State Law, State Certification, and CALEA requirements.
- Ensure that attended training is submitted to Georgia Peace Officers Standards and Training (P.O.S.T.) for credit.
- Document and submit Roll-Call training to Georgia P.O.S.T. for credit.
- Provide Annual Firearms proficiency/qualification and quarterly firearms training.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Monthly training report	12	12	12	12	12	12
Annual training report	1	1	1	1	1	1
Monthly in-service training opportunities conducted	20*	100	171	106****	85	100
Number of times officers meet state proficiency qualifications	1	1	1	1	1	1
Quarterly firearms training opportunities conducted	3	2	0***	0***	1***	3
Annual training hours	3,631**	7,523	7,231	6,000****	7,621	7,000

**reduction due to COVID-19 restrictions*
***reduction due to citywide 50% training dollars cut*
****no firearms training available due to the range being inoperable*
*****reduction in training hours due to several open positions*

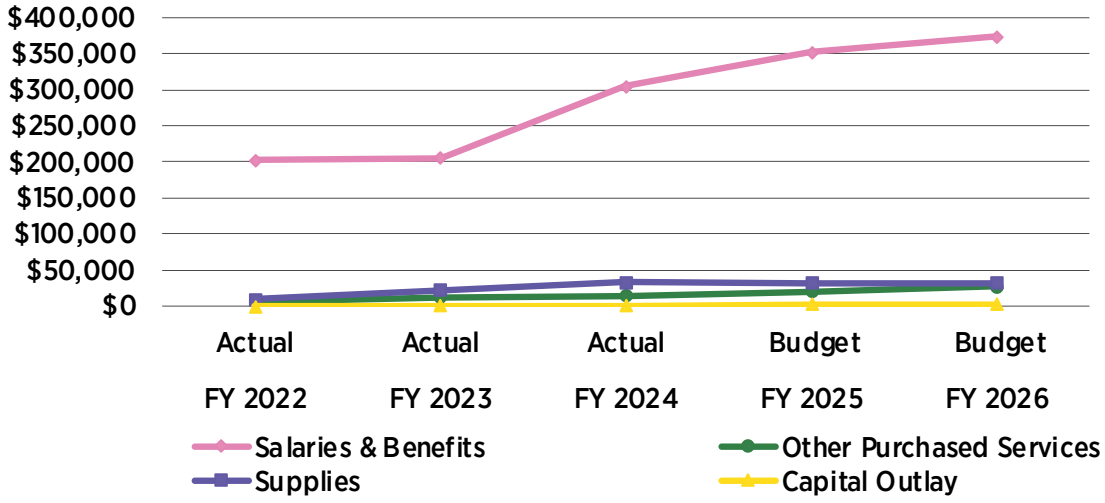
3240 POLICE TRAINING

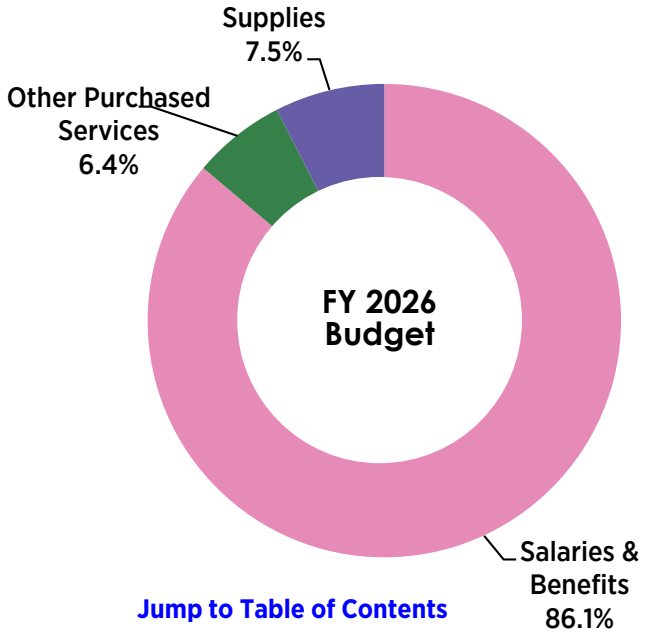
PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of officers with Associates Degree or higher	56%	51%	48%	48%	48%	48%
Percent of officers with Bachelor's Degree or higher	46%	38%	38%	38%	38%	38%
Percent of officers with Master's Degree or higher	13%	6%	8%	8%	8%	8%
Percent of officers with intermediate certification or higher	15%	11%	13%	13%	15%	20%
Percent of officers with advanced certification or higher	9%	6%	8%	13%	10%	15%
Percent of officers with supervisory certification or higher	26%	23%	60%	75%	65%	70%
Percent of officers with management certification or higher	18%	15%	43%	86%	50%	79%

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Police Lieutenant	115	1	1	1	1	1
Police Corporal[1]	112	0	0	1	1	1
Administrative Assistant	104	1	1	1	1	1
TOTAL		2	2	3	3	3

(1) In fiscal year 2024 a Police Corporal position was added to Police Training.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 202,721	$ 205,453	$ 304,830	$ 351,540	$ 373,040
Other Purchased Services	6,938	12,513	14,517	20,000	27,500
Supplies	9,597	22,208	32,956	32,500	32,500
Capital Outlay	-	998	432	2,600	2,600
TOTAL	$ 219,256	$ 241,172	$ 352,735	$ 406,640	$ 435,640





3250 SPECIAL DETAIL SERVICES

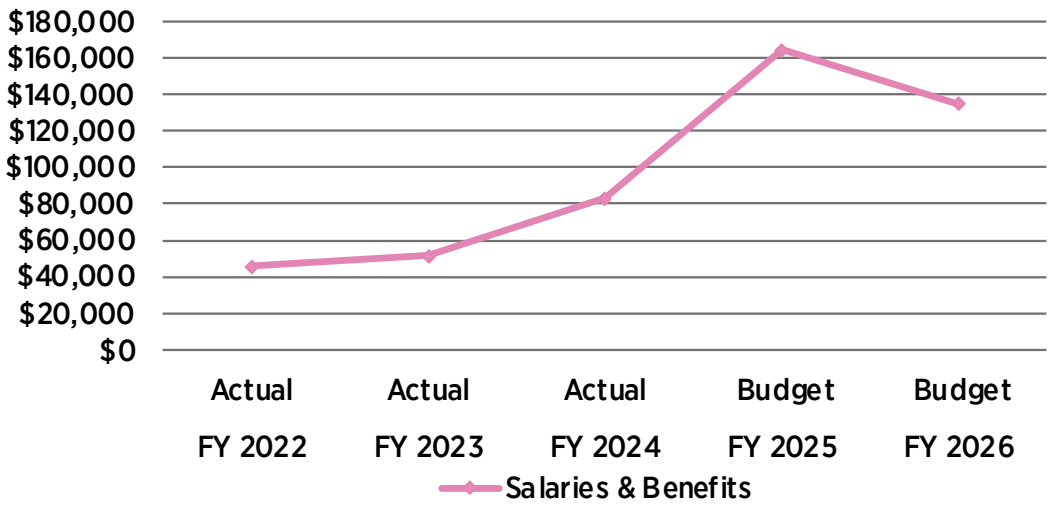
STATEMENT OF SERVICE

Special Detail Services refers to police officers who work off-duty assignments at various events and businesses within the City. There are no regularly assigned staff because participation is strictly on a voluntary basis. There are some events sponsored by the private sector that require a certified police officer. The City of Suwanee pays the officers and then bills the private entity for the services rendered. The mission of Special Detail Services is to promote a safe and secure environment in which our citizens can gather and enjoy the venues offered without fear of crime or unruly disruptions.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Number of special events requiring special detail services	46*	68	60	65	54	60

**reduction of events due to COVID-19 restrictions*

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 45,636	$ 51,654	$ 82,979	$ 164,500	$ 135,000

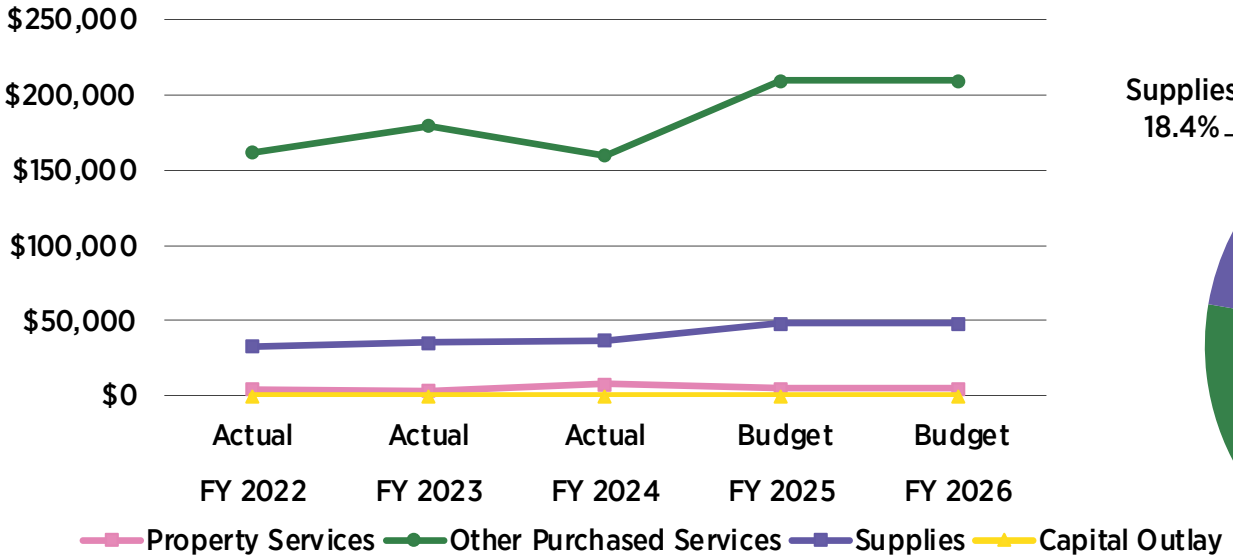


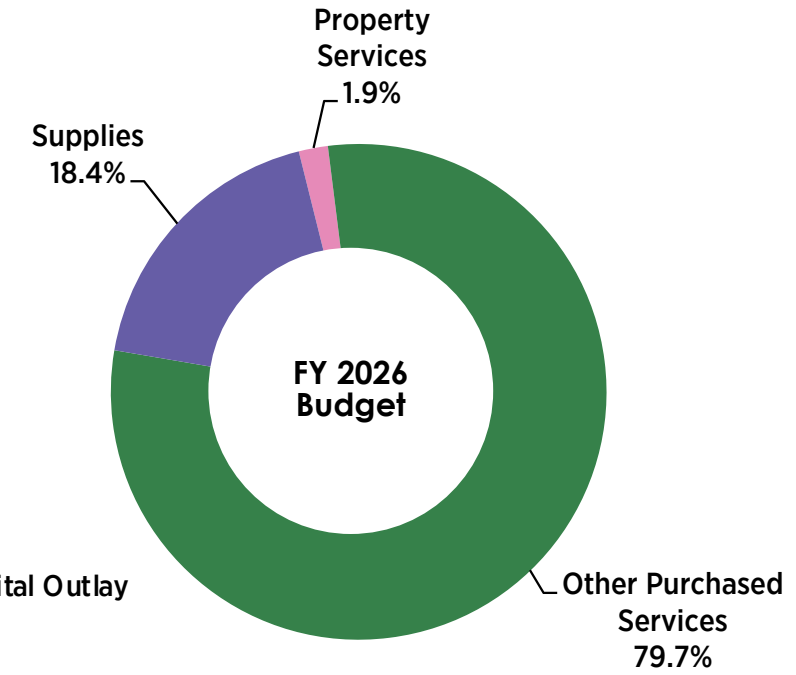
3260 POLICE STATION & BUILDINGS

STATEMENT OF SERVICE

The mission of this function is to provide a quality work environment for the members of the police department with preventive maintenance and technologically forward planning for the future.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Other Purchased Services	$ 161,748	$ 179,331	$ 159,734	$ 209,300	$ 209,300
Supplies	32,745	35,369	36,922	48,400	48,400
Property Services	4,287	3,427	7,783	5,000	5,000
TOTAL	$ 198,780	$ 218,127	$ 204,439	$ 262,700	$ 262,700





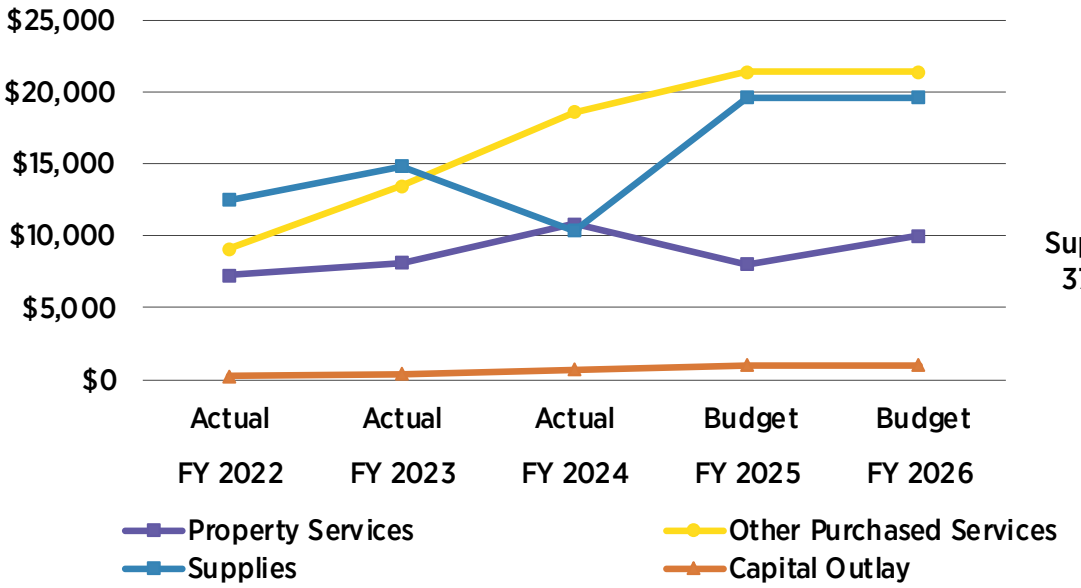
3261 POLICE SUBSTATION & TRAINING FACILITY

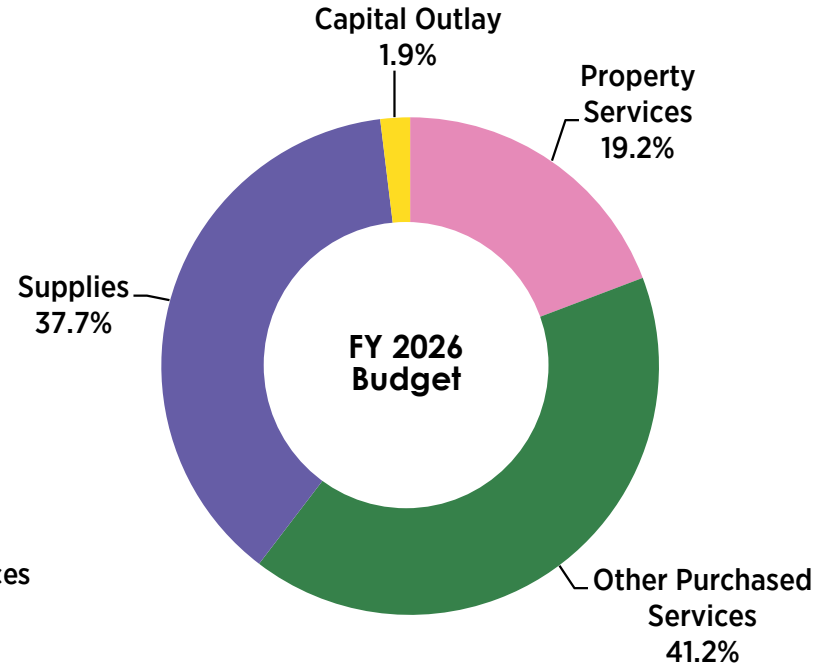
CITY OF SUWANEE, GA

STATEMENT OF SERVICE

Suwanee's police substation and training facility, which opened in fall of 2012, is helping to increase the police presence in the I-85 Gateway district and to reduce police response times in this area. The training center includes a firearms practice range, a defensive tactics room equipped with lethal and less-lethal judgmental training equipment, and a 40 seat classroom. All of these features provide enhanced training opportunities for sworn officers. The substation also serves as the training location for the Citizens Police Academy, Cadet Program and other community outreach programs. The facility is also accessible to the Georgia Department of Public Safety, which in turn increases law enforcement presence in the Gateway area.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Other Purchased Services	$ 9,079	$ 13,441	$ 18,590	$ 21,400	$ 21,400
Supplies	12,495	14,831	10,333	19,600	19,600
Capital Outlay	229	405	681	1,000	1,000
Property Services	7,252	8,090	10,800	8,000	10,000
TOTAL	**$ 29,055**	**$ 36,767**	**$ 40,404**	**$ 50,000**	**$ 52,000**





3270 DISPATCHER

STATEMENT OF SERVICE

The mission of Communications is to foster a sense of security in the community and nurture public trust by serving as the vital link between the public and the Police Department. This mission is accomplished by:

- Commitment to practicing the highest standards of performance and ethics.
- Dedication to professional and technical progress.

OBJECTIVES FOR FISCAL YEAR 2026

- Answer all emergency and non-emergency phone calls made to Suwanee Police Communications.
  - ***STWP, Ongoing: Police Communications, page 294***
- Dispatch all calls for service where police service is needed.
  - ***STWP, Policy Statement: City Services, page 302***
- Respond and serve all walk-in requests in a friendly and helpful manner.
  - ***STWP, Policy Statement: Staffing, C y Services, page 302***
- Transfer incoming calls to the appropriate parties.
- Increase staffing levels in Dispatch to provide full coverage 24/7.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Calls for service dispatched	74,655	73,817	48,754****	50,000****	50,652	52,000
Phone calls received	38,348	36,425	36,230	38,000	33,391	34,000
Criminal history checks completed	370	187**	1,169*****	1,200*****	1,110	1,200
Georgia Crime Information Center (GCIC) Entries	287	213***	162	175	167	170
Dispatcher training hours	240	91	183	190	289	200

** reduction in training hours due to citywide 50% training dollars cut*

***lower number due to officers and detectives running criminal histories*

****no longer tracking all GCIC entries, only warrant entries*

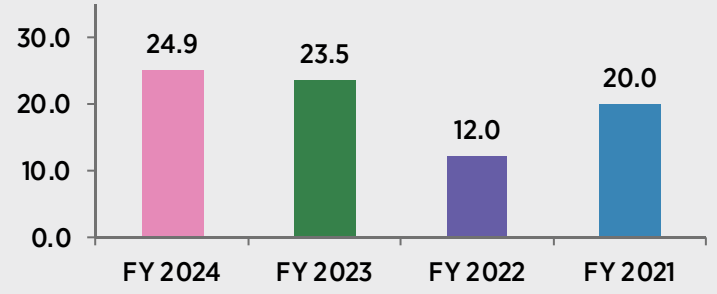
*****Officers now enter their own Area Checks, creating a reduction in calls for service entered by dispatchers*

******new CAD software allows tracking of all criminal histories being run, including validations and those done by Patrol and Detectives*

PRODUCTIVITY MEASURES	2022 ACTUAL	2032 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of calls for service dispatched appropriately	99%	99%	99%	99%	99%	99%
GCIC audit Passed (every 3 years)	Pass	n/a	n/a	n/a	n/a	Pass

PERFORMANCE MEASUREMENT DATA

Average Training Hours per Dispatch Officer

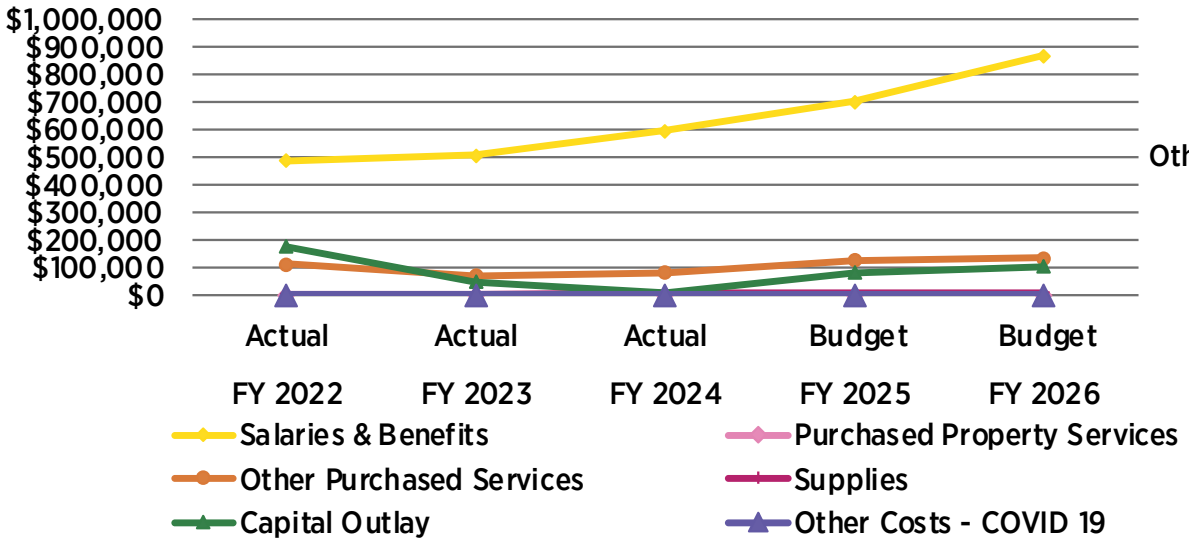


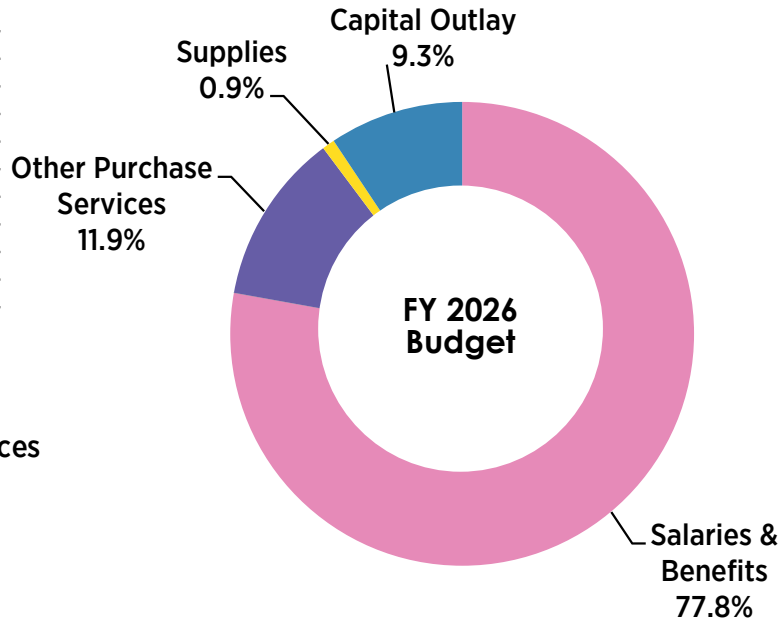
3270 DISPATCHER

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Communications Supervisor	111	1	1	1	1	1
Communications Assistant Supervisor	109	1	1	1	1	1
Communication Officer[1]	107	6	6	6	7	8
TOTAL		8	8	8	9	10

(1) In fiscal year 2025 and fiscal year 2026 one Communications Officer was added each year.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 488,784	$ 508,270	$ 597,666	$ 703,180	$ 870,200
Other Purchased Services	111,190	70,667	81,772	127,500	133,500
Supplies	4,089	4,496	6,295	6,500	9,800
Capital Outlay	175,679	46,919	5,103	82,800	104,500
TOTAL	$ 779,742	$ 630,352	$ 690,836	$ 919,980	$ 1,118,000





3285 PUBLIC RELATIONS

STATEMENT OF SERVICE

The mission of Public Relations is to foster an atmosphere of mutual trust, cooperation, and respect with the public. This mission is accomplished in the following ways:

- Recognizing a shared responsibility between the police and the community.
- Encouraging a problem solving partnership.
- Improving communication with the community.
- Developing and maintaining a close association with merchants, business people, and commercial establishments within the City.
- Offering advice, recommendations, and training programs in crime prevention methods.

GOALS

1. Continue Community Oriented Policing initiatives.
   - Conduct two Citizens' Police Academy Sessions (CPA)
   - Continue to conduct Caring Officers Providing Support (C.O.P.S.).
   - Continue PACT in all designated PACT areas and attending PACT qualifying events.
   - Continue monthly meetings with the Suwanee Police Department's Explorers to include training sessions and associated competitions.
   - Hold two Car Seat Safety Inspection events.
   - Attend four community events such as Coffee with a Cop, Shop with a Cop, and Meet and Greets.

- ***STWP, Ongoing: Citizens Police Academy, Police Communications, page 294***
- ***STWP, Policy Statement: Community Policing, page 298***
- ***STWP, Ongoing: Citizens Engagement, page 294***
- ***STWP, Ongoing: Police Communications, page 294***

OBJECTIVES FOR FISCAL YEAR 2026

- Schedule, recruit and facilitate two Citizen's Police Academies.
- Maintain records for and facilitate the Police and Citizens Together (PACT) Program.
- Promote and document interaction with civic groups, neighborhood associations, and Suwanee Businesses.
- Organize and supervise the Police Cadets, a career program for teenagers to learn what a career in law enforcement would be like, emphasizing integrity, honesty, and civic duty
- Attend special events and interact with those that attend them to promote a positive image of the department and an outlet to discuss the services provided by the department.
- Organize and schedule Citizens Police Academy graduates to do volunteer work at various special events.
- Continue to utilize social media as a means to communicate, inform and interact with our citizens.

3285 PUBLIC RELATIONS

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
PACT monthly summary report	12	12	12	12	12	12
Annual community relation report	1	1	1	1	1	1
Station tour for kids (tours/participants)	5/40	3/40	2/67	4/100	0	4/100
Citizen Academy (academies/participants)	1/7*	2/40	2/12	2/20	2/16	2/25
Police Cadets meetings (meetings/participants)	33/495	24/240*	24/120	24/120	24/120	24/120
Community Outreach Engagements (meetings/participants)	10/450*	15/600	51/2,040	50/2,000	70/2,500	50/3,000
PACT meetings (meetings/participants)	20/230*	23/200	41/500	40/480	31/353	40/400
School visits (visits/participants)	0*	5	12	14	14	14

**reduction due to COVID-19 restrictions*

PRODUCTIVITY MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Percent of Neighborhoods that are PACT neighborhoods	100%	100%	100%	100%	100%	100%

3285 PUBLIC RELATIONS

COMPARATIVE PERFORMANCE MEASUREMENT - 2022 NATIONAL CITIZEN SURVEY

MEASUREMENT OF OUTCOME-Citizens surveyed rated the following as either excellent or good:	2012	2014	2017	2022	NATIONAL RANK
Neighborliness of Suwanee	*	79%	81%	76%	15th
Resident's connection and engagement with their community	*	*	*	74th	9th
Openness and acceptance of the community towards people of diverse backgrounds	86%	88%	80%	81%	4th

**new measure*





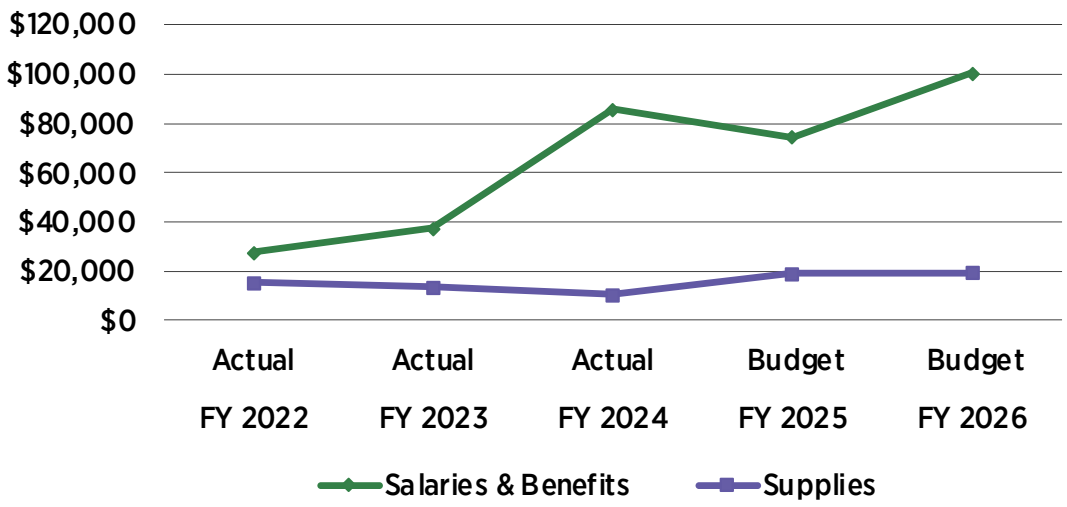
84% rated Suwanee community makes all residents feel welcome as excellent or good

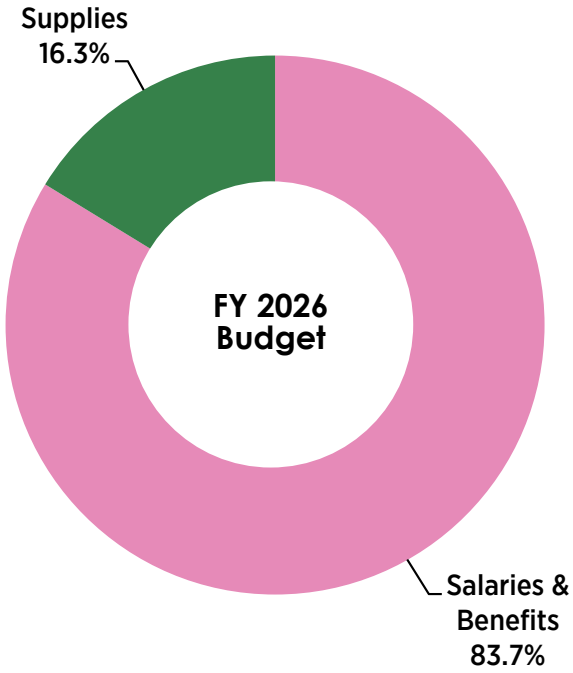


3285 PUBLIC RELATIONS

AUTHORIZED POSITIONS	GRADE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Police Officer	110	1	1	1	1	1

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Salaries & Benefits	$ 27,788	$ 37,565	$ 85,699	$ 74,520	$ 100,420
Supplies	15,414	13,436	10,370	19,000	19,500
TOTAL	$ 43,202	$ 51,001	$ 96,069	$ 93,520	$ 119,920





OTHER NON-DEPARTMENTAL

- Law
- Data Processing
- General Government Buildings
- Other Financing Uses

STATEMENT OF SERVICE

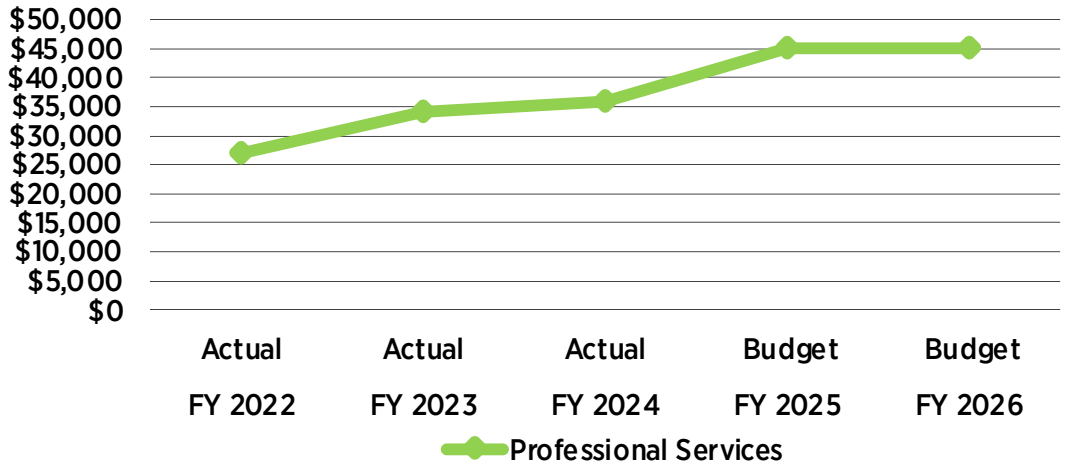
The mission of the City Attorney is to provide timely and effective advice and professional representation to the City's officials. The City Attorney has the responsibility of responding to requests for advice and in answering lawsuits in a manner as to eliminate or minimize legal difficulties and damages before decisions are made which might create legal problems.

OBJECTIVES FOR FISCAL YEAR 2026

- Draft and review municipal ordinances and resolutions adopted by City Council.
- Draft and review all contracts, leases, and agreements between the City and other organizations and individuals.
- Competently represent the City in legal actions filed against it and monitor outside counsel.
- Continue working with the City and the Downtown Development Authority on successful implementation of the public/private partnership within Town Center.

WORKLOAD MEASURES	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET
Council meetings attended	12	17	17	12	17	12
Work Sessions attended	12	12	12	12	10	12
Average monthly hours billed	13	12	12	14	11	12
Number of contracts, agreements, leases reviewed	27	28	29	24	23	24

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Professional Services	$ 26,948	$ 34,073	$ 35,785	$ 45,000	$ 45,000



1535 DATA PROCESSING

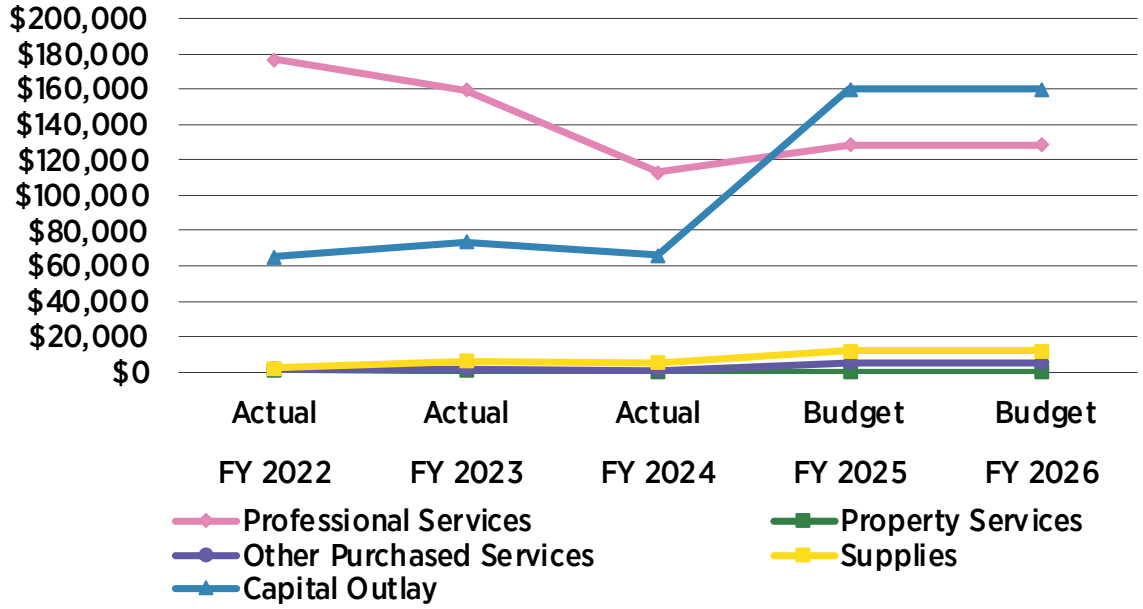
STATEMENT OF SERVICE

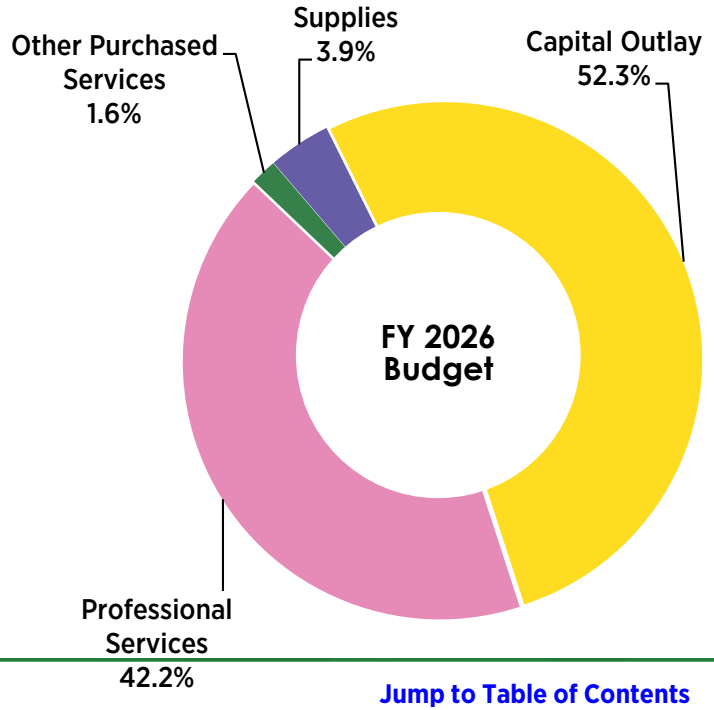
The mission of the Data Processing function is to provide secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City and enable staff to better serve the citizens of Suwanee, Georgia.

OBJECTIVES FOR FISCAL YEAR 2026

- Coordinate, support, and maintain data infrastructure in compliance with various intergovernmental agencies.
- Improve data system performance and availability.
- Maintain and upgrade existing applications as necessary.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Other Purchased Services	$ 1,458	$ 1,650	$ 795	$ 5,000	$ 5,000
Supplies	2,195	5,910	5,055	12,000	12,000
Capital Outlay	64,994	73,428	65,763	160,000	160,000
Professional Services	176,934	159,405	112,789	128,700	128,700
Property Services	1,063	745	-	-	-
TOTAL	$ 246,644	$ 241,138	$ 184,402	$ 305,700	$ 305,700



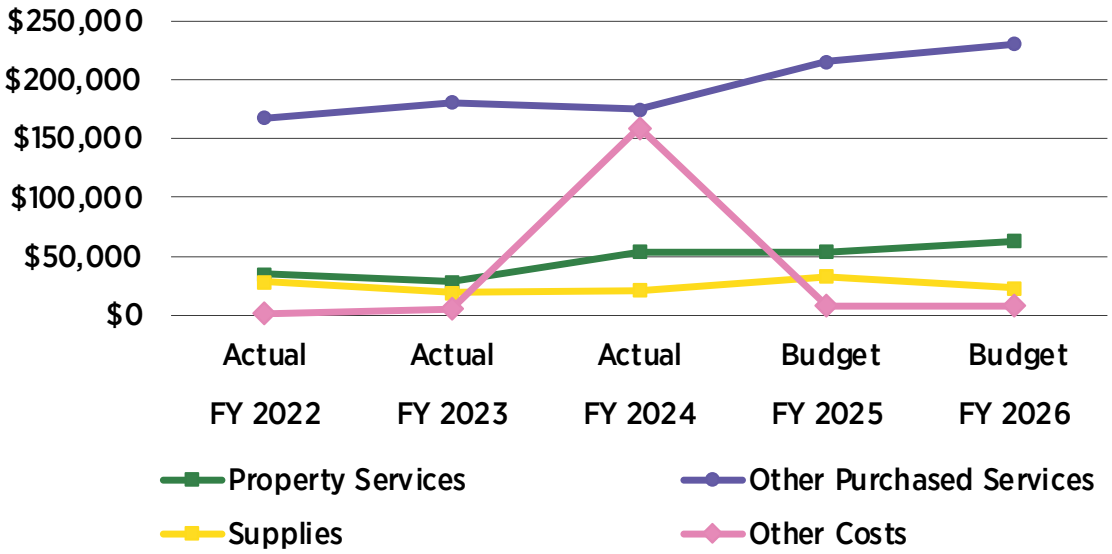


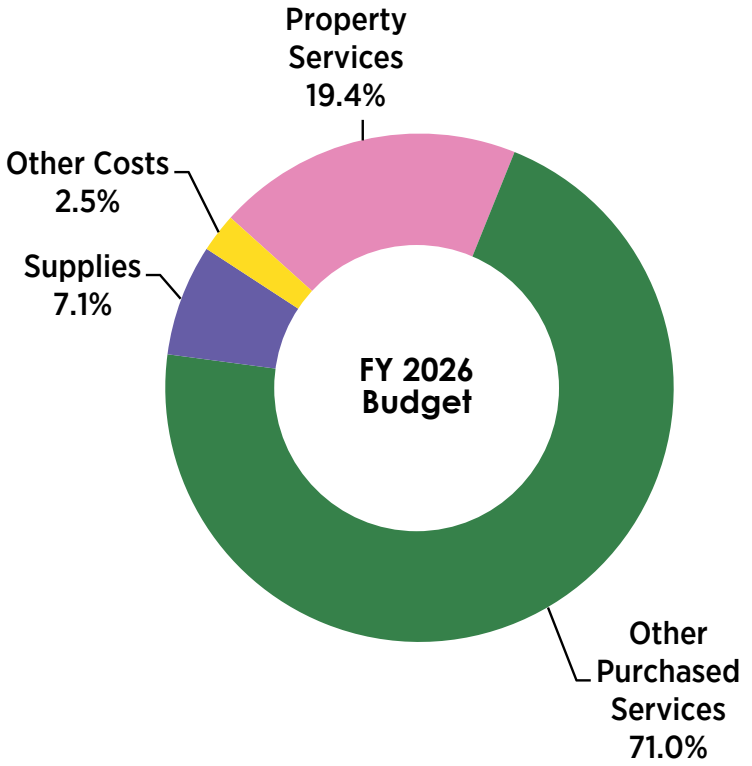
1565 GENERAL GOVERNMENT BUILDINGS

STATEMENT OF SERVICE

The mission of this function is to manage building operations and maintenance activities for the City's Governmental facilities so that employees and visitors have a clean and comfortable environment. It is the responsibility of this function to maintain City facilities, including minor renovations as necessary.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Other Purchased Services	$ 167,376	$ 180,791	$ 174,389	$ 215,000	$ 230,100
Supplies	27,903	19,093	21,208	33,000	23,000
Property Services	34,918	27,988	53,765	53,500	63,000
Other Costs	1,348	5,119	158,879	8,000	8,000
TOTAL	$ 231,545	$ 232,991	$ 408,241	$ 309,500	$ 324,100





9100 OTHER FINANCING USES

STATEMENT OF SERVICE

This function accounts for operation transfers from the general fund to other funds. Transfers are made to provide required matching funds for federal and state awards, to account for resources transferred to other funds or agencies where actual costs are recorded with funding assistance from the general fund, and to account for funds allocated to the debt service fund for the payment of the general obligation bonds and URA revenue bonds.

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Operating Transfer Out - Capital	$ 1,897,700	$ 8,150,000	$ 2,535,000	$ 1,770,000	$ -
Operating Transfer Out - TAD	230,646	292,517	335,954	475,000	500,000
Operating Transfer Out - Community Garden	5,000	-	-	5,000	5,000
TOTAL	**$ 2,133,346**	**$ 8,442,517**	**$ 2,870,954**	**$ 2,250,000**	**$ 505,000**






BASEBALL

TEN-YEAR PROJECTIONS

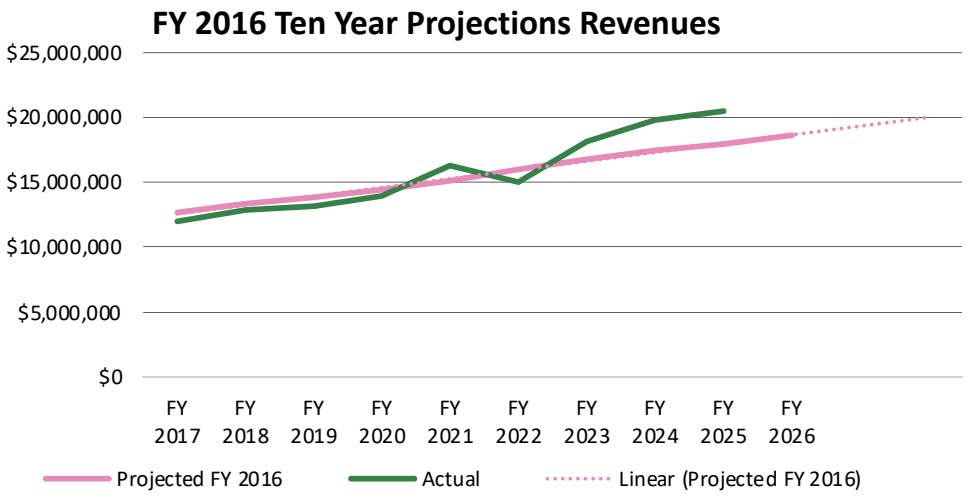
History

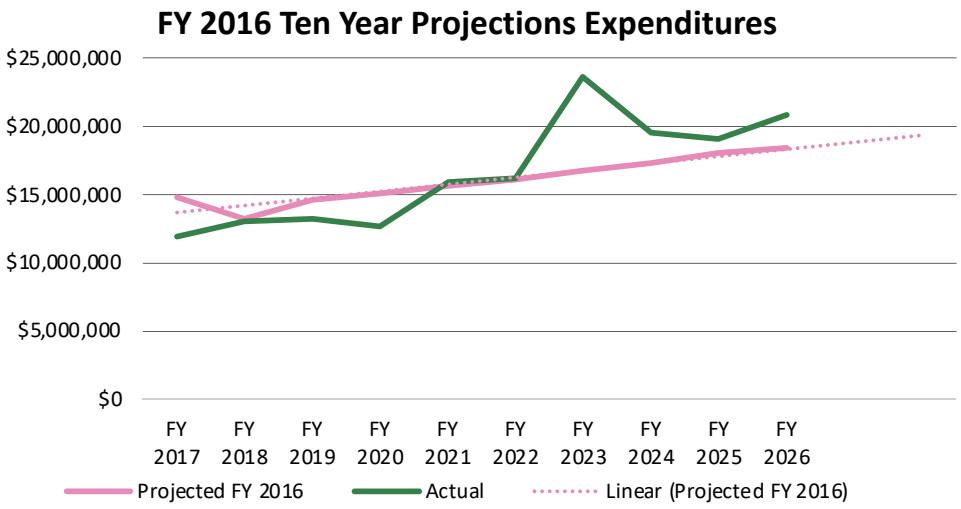
Each year the City reviews the assumptions, makes adjustments as needed, and updates the plan on a rolling ten-year basis. Schedules and assumptions provide staff with the data needed to analyze the long-term effects of current programs and the economic health of the City. One purpose of projecting long-term financial stability is to provide a roadmap to aid in understanding the costs of implementing new capital projects, maintaining infrastructure needs, and to determine if operating costs are obtainable and realistic within the limitations of the anticipated economic resources. Capital projects, as noted in the capital improvement program (CIP), are indicated in the anticipated implementation year under the expenditure line item titled "CIP Funding Request-General Fund". **Maintenance costs associated with the capital projects are projected using the Facilities and Park Maintenance Plan** along with the management team's input. However, it is important to note that a ten year financial projection is not a crystal ball. Predicting the future is always uncertain, and projections can be impacted by unforeseen events and changes.

Review of prior projections

The ten-year financial plan serves as a vital tool for long-term fiscal planning and decision-making. It provides a structured approach to forecasting revenues and expenditures, helping to guide resource allocation and policy development. However, current events and economic conditions can significantly impact the accuracy of projections, highlighting the inherent uncertainty in long-range forecasting.

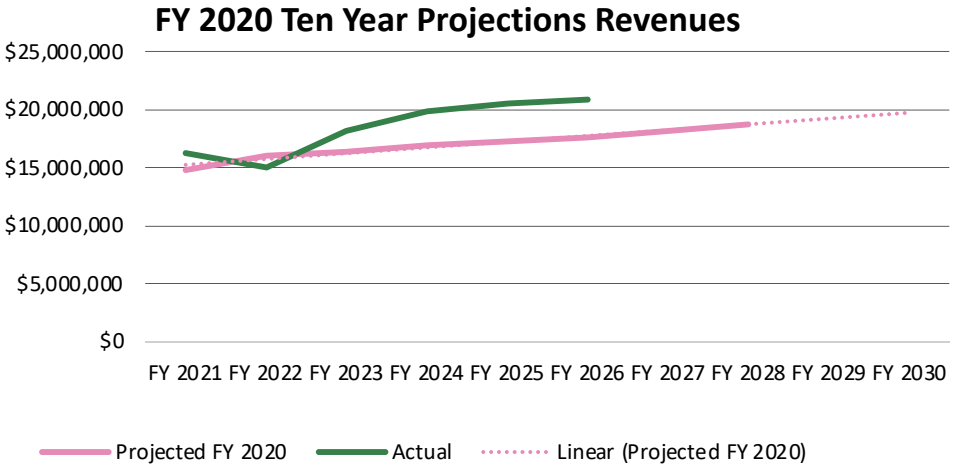
The FY 2016 ten-year plan did not accurately anticipate the trends observed in FY 2021 through FY 2026. This period experienced unusually high increases in property values and elevated inflation, which significantly impacted both revenues and expenditures. But overall the average variance rate for the ten years was 3% for both revenues and expenditures.

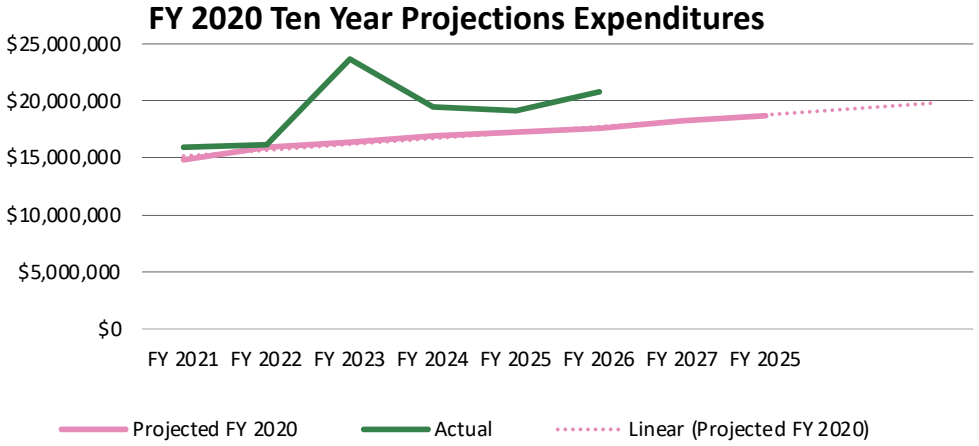




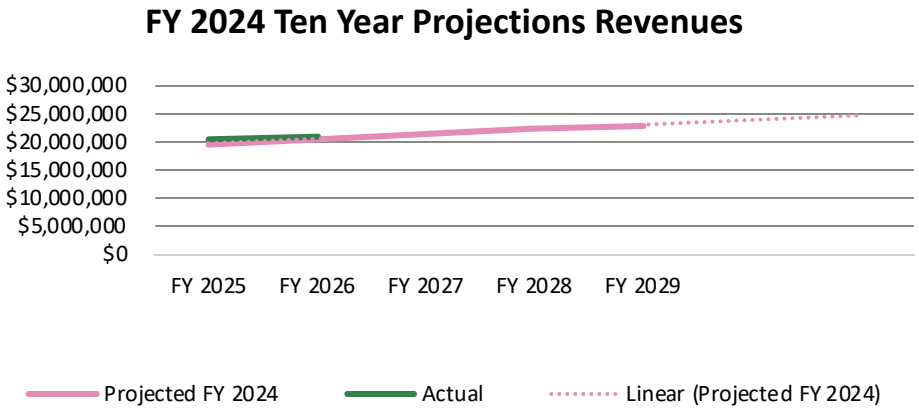
TEN-YEAR PLANNING

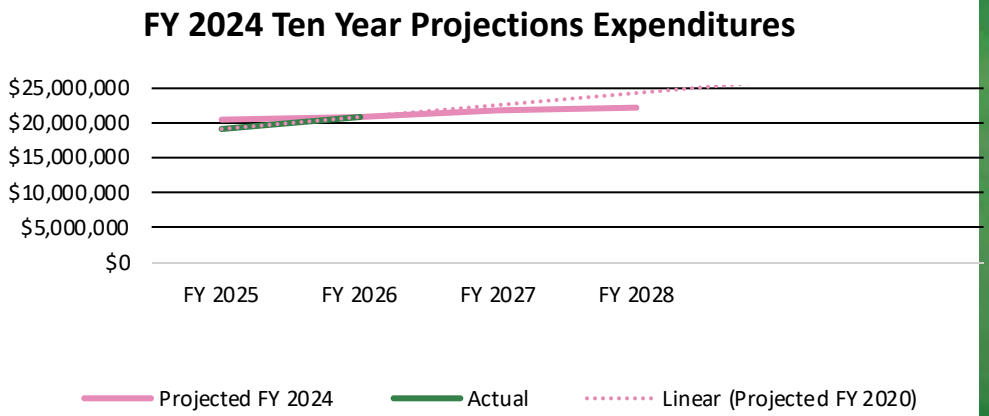
Similarly, the FY 2020 ten-year plan underestimated revenues and expenditures due to the unforeseen economic disruption caused by the COVID-19 pandemic, reflecting the difficulty of projecting financial outcomes in a time of such uncertainty. The six year average varaiance rate was 12% for revenues and 16% for expenditures





In contrast, The FY 2024 ten-year plan appears to have re-aligned projections with actual trends. Notably, the forecasted figures for FY 2026 are closely aligned with the FY 2026 adopted budget, suggesting improved calibration of assumptions and expectations in the model. The two year average variance rate was 3% for revenues and -3.5% for expenditures. But the one year variance rate was 1.3% for revenues and -4% for expenditures.





Notes:

1. FY 2025numbers included in all charts is the projected ending balance.

2. FY 2021 revenues includes the $2,474,060 in CARES Act funding received from Gwinnett County.

3. FY 2021 revenues included $550,000 in business and alcohol license tax credits.

4. FY 2021 expenditures include $1,014,840 in non-payroll CARES Act expenditures that were reimbursed by Gwinnett County.

5. FY 2026 numbers presented is the proposed budget.

FY 2026 Ten Year Projection Model

Revenue Assumptions

1. Property Taxes – Property tax revenues are projected to grow by 7% annually during fiscal years 2027 through 2029. This growth reflects market value adjustments due to property resales, commercial property value growth, and continued development activity. Beginning in fiscal year 2030, the assumed growth rate gradually tapers to a more conservative outlook—5% annual growth in FY 2030 and 2031, 4% in FY 2032 through 2034, and 3% in FY 2035 and FY 2036.

This gradual reduction in the projected growth rate reflects a cautious approach, recognizing the potential for market stabilization and economic shifts in the long term. It also accounts for the impact of the new Georgia floating homestead exemption, passed during the most recent legislative session. This exemption caps the annual increase in assessed property values at the rate of the Consumer Price Index (CPI) for eligible owner-occupied properties, even if the market value increases more sharply. As a result, while overall property values may continue to rise, the growth in taxable value—particularly for residential properties—will be more limited, especially in later years of the projection period. These assumptions aim to balance recent trends in property appreciation with new policy constraints and long-term economic expectations.

2. Franchise Taxes – Franchise fee revenues are influenced by several variables, including the type and pace of development, prevailing weather conditions, and utility rate changes. These factors can cause significant year-to-year fluctuations, particularly in electric and gas franchise fees.

For fiscal year 2027, franchise fee revenues are projected to grow by 10%, reflecting anticipated increases in electric franchise fees driven by planned commercial IT warehousing development along Satellite Boulevard. This area is expected to experience substantial utility usage, particularly electricity, due to high energy demands from data-intensive operations.

For fiscal years 2028 through 2030, a more moderate 5% annual growth rate is assumed, as the initial wave of development stabilizes. From fiscal year 2031 through 2036, the model applies a rolling growth rate ranging from 3% to 3.5%, recognizing the likelihood of slower growth in utility expansion and more normalized development patterns over the long term.

3. Alcohol Beverage Taxes – Alcohol beverage tax revenue is considered a very stable source of income, typically exhibiting consistent year-over-year growth. For fiscal years 2027 through 2030, alcohol beverage tax revenues are projected to grow at a rate of 4% annually. Beginning in fiscal year 2031 and continuing through 2036, the growth rate is adjusted slightly downward to 3.5% annually to reflect a more conservative long-term outlook.

Historically, alcohol beverage tax growth has ranged between 3% and 4% per year. These projections remain in line with long-term trends and reflect confidence in the ongoing reliability of this revenue stream.

4. Business Taxes – Business tax revenue consists of multiple components, with the insurance premium tax comprising approximately 54% of the total. This tax is collected by the State of Georgia and distributed to local governments based on population. Every ten years, when new census data is released, the City of Suwanee has historically increased its share of the state's population, resulting in a larger portion of the redistributed insurance premium tax revenue.

Business taxes are projected to grow by 8% in fiscal year 2027, continuing the strong performance observed in FY 2025 and the projected growth for FY 2026. From FY 2028 through FY 2030, the growth rate gradually decreases to 3.35%, reflecting a return to typical business activity levels. A 10% growth spike is projected in FY 2031, driven by the expected release of updated census figures, which should again reflect Suwanee's rising population and boost its share of insurance premium tax revenues. For fiscal years 2032 through 2036, a steady 3% growth rate is applied. Historically, business tax revenue growth has ranged between 4% and 5%, making these projections both conservative and consistent.

TEN-YEAR PLANNING

5. Other Taxes & Penalties – Other taxes and penalties includes the collection of energy excise tax and penalties on property taxes. The growth in this line item relates to the growth in property taxes along with the economy for payment of property taxes. The normal growth rate of 3% for this revenue source was used for the ten year projection.

6. Licenses & Permits –License and permit revenues are influenced by economic cycles and development trends, and as a result, they tend to fluctuate over time. Approximately 44% of this revenue source comes from building permits, while 48% is generated from alcohol licenses. These two categories represent the vast majority of license and permit activity, making them key indicators for revenue performance. For fiscal years 2027 and 2028, a 7% annual growth rate is projected. This increase is based on anticipated development activity as identified by the City. FY 2029 thru FY 2036 uses 5% increases that tappers to 3%.

7. Intergovernmental Revenues – Intergovernmental revenues primarily consist of 911 fees collected from phone lines. These funds are distributed to Gwinnett County and shared with the police cities within the county. The 5% annual increase in this category is due to the expected continued population and business growth in Gwinnett County. This assumption is based on the average growth over the past four years.

8. Charge for Services – The normal growth rate for this revenue source is 3.5% to 3%. FY 2027 thru FY 2028 assumes a 3.5% growth rate. FY 2029 thru FY 2036 assumes a normal growth rate of 3%.

9. Fines and Forfeitures – Fines and forfeitures tend to fluctuate over time and are influenced by current staffing levels. When staffing is reduced, resources are prioritized for responding to calls for service, leaving fewer available for proactive patrol functions, which can lead to lower fine collections. The model assumes the current trend of a 3.5% annual increase will continue from FY 2027 through FY 2029. A more conservative growth rate of 2.5% is assumed for FY 2030 through FY 2035.

10. Investment Income – Investment income is based on current market interest rates and available cash to be invested. The model assumes a 5% growth rate for fiscal year 2027 and 3% carried over the remaining 9 year period. Based on the model, cash on hand for the general fund will not be growing over the period.

11. Miscellaneous Revenues – The majority of the funding source in miscellaneous revenues comes from insurance payments for vehicle damages. The model assumes two mid-range vehicles are damaged each fiscal period with a 5% vehicle inflation rate added.

Expenditure Assumptions

1. Salaries – It is important to note that projecting employee growth over ten years is an estimate and should be reviewed and updated regularly to reflect changes in technology, regulations, workload, and other environmental changes. Additionally, it is essential to balance workforce needs with financial constraints to ensure long-term sustainability.

We are proposing the normal raise factor of 3% for FY 2027 thru 2036. New employees are being added to the model as outlined below:

- FY 2029 one employee in Finance.
- FY 2030 upgrading one part-time Planning employee to full-time and two Police employees.
- FY 2031 one employee in Council & Chief Executive, one employee in Parks & Public Works, and one in Police.
- FY 2032 one employee in Police.
- FY 2033 one employee in Parks & Public Works and one employee in Police.
- FY 2034 one employee in Finance and one in Police.
- FY 2035 one employee in Economic Development, one in Parks & Public Works, and one in Police.
- FY 2036 one employee in Parks & Public Works and one in Police.

2. Benefits – We are proposing to use the normal rate increase of 3.5% increase per year over the ten year period. Proposed employees noted above benefits have been added in the corresponding year.

3. Other Cost – Other costs are projected to increase 2.3% over the ten year period. This is based off of the current CPI of 2.3%.

Projected Capital Projects Operating Impacts

Maintenance costs associated with the capital projects are projected using the Facilities and Park Maintenance Plan along with the management team's input. **Ongoing operating impacts are part of our annual CIP funding and are included in fund 340 Facilities Maintenance, 341 Facilities Enhancement, 344 Sidewalk, Trails, and Street Maintenance, and Stormwater maintenance in fund 345 and fund 560 Stormwater Rehabilitation Projects.**

1. Buford Highway South Gateway- Operating costs for the signage and landscaping elements of the Gateway are estimates at $10,250. A 2.35% cost inflator has been added each year to the remaining 9 fiscal years.

2. Main Street Park Renovation – Operating costs for the renovations planned at the Main Street Park include upgraded landscaping, planting, and other minor additions made to the park are estimated to be $15,000. Current operating costs for this park are included in the facilities maintenance plan. These costs are projected to begin in FY 2028. A 2.35% cost inflator has been added each year to the remaining 8 fiscal years.

3. Public Safety Facilities (New) – The CIP proposes to construct a new Police Station during FY 2027 and 2028. At this time, a space analysis has been performed to determine the scope and size of the new building. The City has also purchased the property that the new Police Station will be built upon. Current operating impacts that begin in FY 2030 ($150,000) are based on the square footage determined by the space analysis. Once we have completed the design and engineering phase (currently underway), these operating impacts will be adjusted. A 2.35% cost inflator has been added each year to the remaining five fiscal years.

SUMMARY OF OPERATING IMPACTS BY CAPITAL PROJECTS

PROJECT	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Buford Highway South Gateway	$ 10,250	$ 10,491	$ 10,737	$ 10,990	$ 11,248	$ 11,512	$ 11,783	$ 12,060	$ 12,343	$ 12,633
Main Street Park Renovation	-	15,000	15,353	15,713	16,083	16,460	16,847	17,243	17,648	18,063
Public Safety Facilities (New)	-	-	-	150,000	153,525	157,133	160,825	164,605	168,473	172,432
Total Projected Operating Impacts of Capital Projects	**$ 10,250**	**$ 25,491**	**$ 26,090**	**$ 176,703**	**$ 180,856**	**$ 185,105**	**$ 189,455**	**$ 193,908**	**$ 198,464**	**$ 203,128**

Additional information for each project can be located in the Capital Improvement Program (CIP) section.



CIP Funding Request – General fund

The ten-year General Fund financial plan includes only those Capital Improvement Program (CIP) funding requests that require a General Fund revenue source. Capital projects, as outlined in the CIP, are shown in the model based on their anticipated implementation year. **This plan includes only the cost of capital projects that require contributions from the General Fund.**

Based on the current projections, General Fund capital transfers are scheduled in FY 2027 thru FY 2036. These contributions range from $3,047,123 to $3,399,890 and **reflect the city's commitment to maintaining infrastructure** (roads, sidewalks, and storm drainage), **facilities, and parks**.

1. City Vehicles – The City routinely replaces and adds vehicles to its fleet. This project includes replacing Planning and Administrative vehicles every third to fourth year with a 3% cost inflator added for each year. **Total funding $195,608.**

2. Facilities Maintenance - The City **proactively funds the ongoing maintenance** needs for buildings, trails, parks and other facility related items on an ongoing basis to ensure that the City's facilities are well maintained and in good condition. The ten year plan includes **$9,438,541 in maintenance funding:**

General Facilities Maintenance $3,432,399
Park Maintenance $2,852,155
Suwanee Greenway Maintenance $3,153,987

3. Financial Software – The City's current financial system was purchased in FY 2013. The current software has changed to a cloud base platform and will require the City to upgrade to the new platform or change software providers. Based on current financial system estimates, we are proposing **$250,000 for an annual subscription fee.**

4. Public Safety Projects, Equipment – To provide funding for ongoing equipment replacement, the City has established an ongoing contribution of $125,000 a year for FY 2027 thru 2030. FY 2031 thru 2036 include a 2.35% cost inflator added for each year. The first five years include funding for replacement of taser equipment, body and car video systems, and cloud storage of video data. **Total funding $1,5314,161.**

5. Public Safety/Police Vehicles – We are proposing to transition the police vehicle fleet to electric, when feasible. The proposed funding include replacement of 3 vehicles, along with the related equipment, each year. A cost inflator of 2.35% has been added per car each year. **Total funding $3,447,751.**

6. Public Works Equipment – Similar to vehicles, the City must routinely replace and supplement Public Works equipment. This equipment is used to maintain the City's facilities, parks, streets, and other infrastructure. The City has established an ongoing contribution of $300,000 a year for FY 2027 thru 2030. FY 2031 thru 2036 include a 2.35% cost inflator added for each year. **Total funding $3,169,221.**

7. Sidewalk Maintenance – As part of the ten-year General Fund plan, an annual allocation of $200,000—adjusted each year by a 2.35% inflator—is dedicated to the ongoing maintenance, repair, and improvement of the City's sidewalk network. This consistent and growing investment ensures that pedestrian pathways across Suwanee remain safe, accessible, and well-maintained, supporting the City's commitment to walkability and infrastructure upkeep. **Total funding $2,282,924.**

8. Street Maintenance & Resurfacing – $512,000 in General Fund contributions for annual preventative maintenance, repair and resurfacing of street surfaces, parking lots, curbs and gutters is provided for FY 2027 thru 2036 with a 2.35% inflator added for each year. **Total funding $5,715,622.**

9. Street Tree & Landscaping Management Program – General Fund contributions are proposed to be $300,000 for FY 2027 thru 2030. FY 2031 thru FY 2036 includes $250,000 in funding with a 2.35% cost inflator added for each year. This program maintains the trees and landscaping in the City's right-of-way. **Total funding $3,153,987.**

10. Stormwater Rehabilitation Projects– General Fund contributions are proposed to be $250,000 for the 4 year projection period. Additional funding for this program is provided from the Stormwater Utility Fee and SPLOST (Special Purpose Local Option Sales Tax) revenues. This rehabilitation program is based on the Stormwater Assessment Study. **Total funding $1,000,000.**

Other Financing Sources (Uses)

1. Transfer In – These are funds transferred to the General Fund from the Hotel/Motel Fund. A 5% inflator is added each year to FY 2027 thru FY 2036.

2. Transfers Out – These are funds we are collecting for the Tax Allocation District from property taxes. A 3% inflator has been added to each year for the ten year projection period.



SUMMARY OF FUTURE CAPITAL PROJECTS WITH PROPOSED FUNDING BY GENERAL FUND

PROJECT	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
City Vehicles	$ -	$ 60,000	$ -	$ -	$ -	$ 66,150	$ -	$ -	$ 69,458	$ -
Facility Maintenance - General Facilities	307,000	315,000	323,000	331,000	338,779	346,740	354,888	363,228	371,764	380,500
Facility Maintenance - Park Maintenance	256,000	262,000	268,000	275,000	281,463	288,077	294,847	301,776	308,867	316,126
Facility Maintenance - Suwanee Greenway	300,000	300,000	300,000	300,000	307,050	314,266	321,651	329,210	336,946	344,864
Financial Software	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Public Safety Projects - Equipment	125,000	125,000	125,000	125,000	127,938	130,944	134,021	137,171	140,394	143,693
Public Safety Projects - Vehicle Replacement	307,000	315,000	322,800	330,900	338,676	346,635	358,837	367,269	375,900	384,734
Public Works - Equipment	300,000	300,000	300,000	300,000	307,050	314,266	325,328	332,973	340,798	348,807
Sidewalk Maintenance	205,000	210,000	215,000	220,000	225,170	230,461	235,877	241,420	247,094	252,901
Stormwater Rehabilitation Projects	250,000	250,000	250,000	250,000	-	-	-	-	-	-
Street Maintenance and Resurfacing	512,500	525,300	538,000	551,000	563,949	577,201	590,766	604,649	618,858	633,401
Street Tree & Landscaping Management Program	300,000	300,000	300,000	300,000	307,050	314,266	321,651	329,210	336,946	344,864
Total of Future Capital Projects with Proposed Funding by General Fund	**$ 3,112,500**	**$ 3,212,300**	**$ 3,191,800**	**$ 3,232,900**	**$ 3,047,125**	**$ 3,179,006**	**$ 3,187,866**	**$ 3,256,906**	**$ 3,397,025**	**$ 3,399,890**

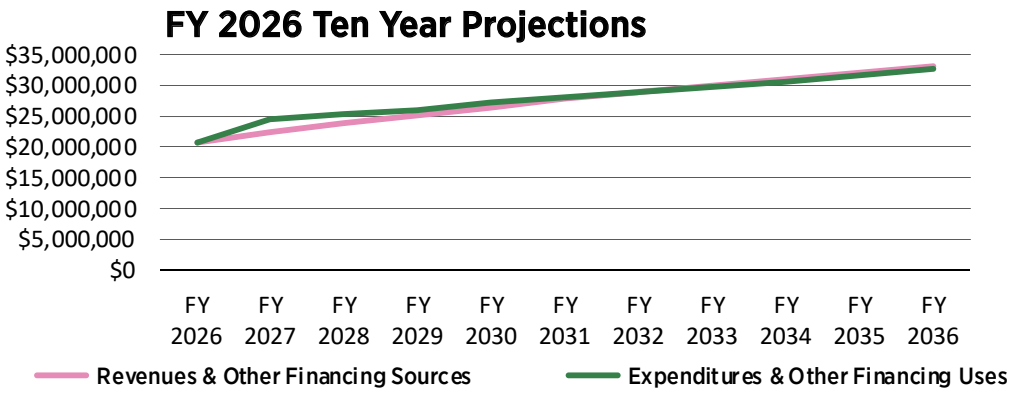


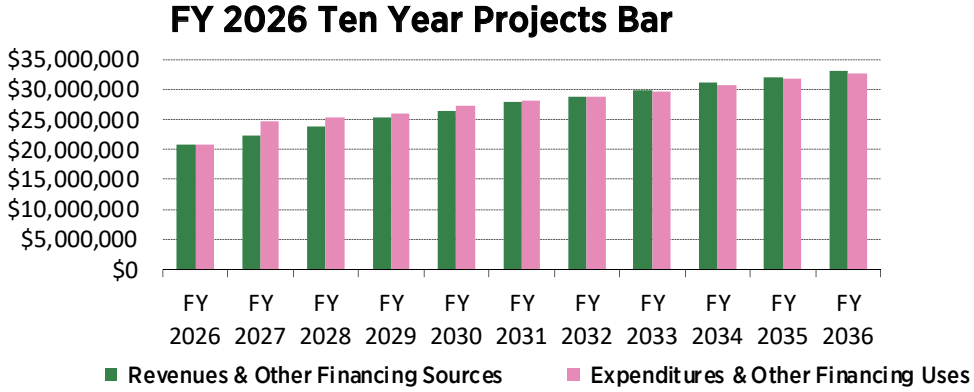


Conclusion

The chart below summarizes the ten-year projections of revenues and expenditures. It reflects current economic conditions, with fund balance being used to bridge the gap between revenues and expenditures from FY 2027 through FY 2032. FY 2027 shows a larger-than-normal use of fund balance due to funding the 2027 Capital Improvement Program (CIP) in the current period. Suwanee's standard practice is to prefund contributions for the upcoming period during fourth-quarter budget adjustments, utilizing revenue resources that exceed budget projections and unexpended budget allocations.

The planned fund balance drawdown in FY 2027 was anticipated and incorporated into prior financial forecasts. It aligns with the City's proactive approach to managing long-term capital and operational needs. While economic models and forecasts provide valuable guidance, it is important to acknowledge the complexity and unpredictability of the economy. A wide range of factors can influence growth trends, and unexpected events may significantly impact future financial conditions.







GENERAL FUND TEN YEAR FINANCIAL PLAN

	FY 2026 BUDGET	PREDICTION YEAR 1 FY 2027	PREDICTION YEAR 2 FY 2028	PREDICTION YEAR 3 FY 2029	PREDICTION YEAR 4 FY 2030	PREDICTION YEAR 5 FY 2031	PREDICTION YEAR 6 FY 2032	PREDICTION YEAR 7 FY 2033	PREDICTION YEAR 8 FY 2034	PREDICTION YEAR 9 FY 2035	PREDICTION YEAR 10 FY 2036
Revenues											
Property Taxes	$ 10,819,000	$ 11,630,425	$ 12,502,707	$ 13,440,410	$ 14,112,430	$ 14,818,052	$ 15,410,774	$ 16,027,205	$ 16,668,293	$ 17,251,683	$ 17,855,492
Utility Franchise Taxes	2,087,000	2,295,700	2,410,485	2,531,009	2,657,560	2,750,574	2,846,844	2,960,718	3,064,343	3,171,595	3,282,601
Alcohol Beverage Taxes	934,000	971,360	1,010,214	1,050,623	1,097,901	1,136,328	1,176,099	1,217,262	1,259,867	1,303,962	1,349,601
Business Taxes	3,772,000	4,073,760	4,358,923	4,555,075	4,714,502	5,185,953	5,367,461	5,555,322	5,721,982	5,893,641	6,070,450
Other Taxes	45,500	46,865	48,271	49,719	51,459	53,003	54,858	56,778	58,482	60,236	62,043
Licenses & Permits	684,800	736,160	791,372	830,941	855,869	881,545	907,991	935,231	963,288	992,187	1,021,952
Intergovernmental Revenues	517,000	542,850	569,993	598,492	628,417	659,838	692,829	727,471	763,844	802,037	842,139
Charge for Services	212,100	219,524	227,207	234,023	241,044	248,275	255,723	263,395	271,297	279,436	287,819
Fines and Forfeitures	1,048,000	1,084,680	1,122,644	1,161,936	1,202,604	1,232,669	1,263,486	1,295,073	1,327,450	1,360,636	1,394,652
Investment Income	380,000	399,000	410,970	423,299	435,998	449,078	462,550	476,427	490,720	505,441	520,605
Miscellaneous Revenues	110,000	115,500	121,275	127,339	131,159	135,094	139,146	143,321	147,621	152,049	156,611
TOTAL REVENUES	**20,609,400**	**22,115,824**	**23,574,061**	**25,002,866**	**26,128,943**	**27,550,409**	**28,577,761**	**29,658,203**	**30,737,187**	**31,772,903**	**32,843,965**
Expenditures											
Council & Chief Executive	1,600,050	1,651,795	1,705,253	1,760,481	1,817,541	1,956,492	2,006,409	2,057,610	2,110,128	2,163,997	2,217,946
Economic Development	1,914,100	1,974,119	2,036,078	2,100,042	2,166,077	2,234,251	2,290,975	2,349,152	2,443,820	2,586,416	2,652,447
Financial Services	1,848,800	1,909,945	1,973,149	2,038,480	2,106,013	2,175,821	2,232,300	2,290,258	2,428,691	2,491,876	2,556,721
Parks & Public Works	5,404,450	5,563,982	5,728,416	5,897,909	6,072,620	6,332,717	6,491,010	6,733,298	6,901,858	7,154,679	7,414,046
Planning	1,221,550	1,261,937	1,303,682	1,346,833	1,471,438	1,520,345	1,559,692	1,600,065	1,641,493	1,684,002	1,727,621
Police	7,641,150	7,890,582	8,148,330	8,414,675	8,849,909	9,219,932	9,541,672	9,871,967	10,211,047	10,559,147	10,912,798
Non-Departmental	674,800	690,320	706,198	722,440	739,056	756,055	773,444	791,233	809,432	828,049	847,094
Projected Capital Projects Operating Impacts	-	10,250	25,491	26,090	176,703	180,856	185,106	189,456	193,908	198,465	203,129
CIP Funding Request-General Fund	-	3,113,000	3,212,300	3,191,800	3,232,900	3,047,123	3,179,006	3,187,865	3,256,905	3,397,025	3,399,890
TOTAL EXPENDITURES	**20,304,900**	**24,065,930**	**24,838,897**	**25,498,750**	**26,632,257**	**27,423,592**	**28,259,614**	**29,070,904**	**29,997,282**	**31,063,655**	**31,931,692**
Excess (deficien y) of revenues over (under) expenditures	304,500	(1,950,106)	(1,264,836)	(495,884)	(503,314)	126,817	318,147	587,299	739,905	709,248	912,273
Other Financing Sources (Uses)											
Sale of General Fixed Asset	17,000	17,000	17,000	17,000	18,000	18,000	18,000	18,000	20,000	20,000	20,000
Transfer in	183,500	192,675	202,309	212,424	223,045	234,198	245,908	258,203	271,113	284,669	298,902
Transfer out	(505,000)	(530,250)	(546,158)	(562,542)	(576,606)	(591,021)	(605,796)	(620,941)	(636,465)	(652,377)	(668,686)
TOTAL OTHER FINANCING SOURCES	**(304,500)**	**(320,575)**	**(326,849)**	**(333,118)**	**(335,561)**	**(338,823)**	**(341,888)**	**(344,738)**	**(345,352)**	**(347,708)**	**(349,784)**
Net change in fund balance	-	(2,270,681)	(1,591,685)	(829,002)	(838,875)	(212,006)	(23,741)	242,561	394,553	361,540	562,489
Fund Balances, beginning of year	**9,872,869**	**9,872,869**	**7,602,188**	**6,010,503**	**5,181,501**	**4,342,626**	**4,130,620**	**4,106,879**	**4,349,440**	**4,743,993**	**5,105,533**
Fund Balances, end of year	**$ 9,872,869**	**$ 7,602,188**	**$ 6,010,503**	**$ 5,181,501**	**$ 4,342,626**	**$ 4,130,620**	**$ 4,106,879**	**$ 4,349,440**	**$ 4,743,993**	**$ 5,105,533**	**$ 5,668,022**

POPULATION TO EMPLOYEES RATIO

	FY 2026	YEAR 1 FY 2027	YEAR 2 FY 2028	YEAR 3 FY 2029	YEAR 4 FY 2030	YEAR 5 FY 2031	YEAR 6 FY 2032	YEAR 7 FY 2033	YEAR 8 FY 2034	YEAR 9 FY 2035	YEAR 10 FY 2036
Population	23,020	23,531	24,032	24,533	25,034	25,535	26,036	26,537	27,038	27,539	28,040
DEPARTMENTS:											
Council & Chief Executive	8	8	8	8	8	9	9	9	9	9	9
Employee per 1,000 Population range .35 to .25	0.35	0.34	0.33	0.33	0.32	0.35	0.35	0.34	0.33	0.33	0.32
Economic Development	10	10	10	10	10	10	10	10	10	11	11
Employee per 1,000 Population range .45 to .35	0.43	0.42	0.42	0.41	0.40	0.39	0.38	0.38	0.37	0.40	0.39
Financial Services	14	14	14	15	15	15	15	15	16	16	16
Employee per 1,000 Population range .65 to .55	0.61	0.59	0.58	0.61	0.60	0.59	0.58	0.57	0.59	0.58	0.57
Parks & Public Works	32	32	32	32	32	33	33	34	34	35	36
Employee per 1,000 Population range 1.40 to 1.25	1.39	1.36	1.33	1.30	1.28	1.29	1.27	1.28	1.26	1.27	1.28
Planning	10.5	10.5	10.5	10.5	11	11	11	11	11	11	11
Employee per 1,000 Population range .45 to .35	0.46	0.45	0.44	0.43	0.44	0.43	0.42	0.41	0.41	0.40	0.39
Police	54	54	54	54	56	57	58	59	60	61	62
Employee per 1,000 Population range 2.35 to 2.20	2.34	2.29	2.25	2.20	2.24	2.23	2.23	2.22	2.22	2.22	2.21
Total Employee	128.5	128.5	128.5	129.5	132	135	136	138	140	143	145
Employee per 1,000 Population range 5.58 to 5.17	5.58	5.46	5.35	5.28	5.27	5.29	5.22	5.20	5.18	5.19	5.17
Population Change per year		501	501	501	501	501	501	501	501	501	501
Employee Change per year		0	0	1	2.5	3	1	2	2	3	2

EMPLOYEE COST

	FY 2026	YEAR 1 FY 2027	YEAR 2 FY 2028	YEAR 3 FY 2029	YEAR 4 FY 2030	YEAR 5 FY 2031	YEAR 6 FY 2032	YEAR 7 FY 2033	YEAR 8 FY 2034	YEAR 9 FY 2035	YEAR 10 FY 2036
Annual Cost											
Salary	$ 10,159,200	$ 10,514,772	$ 10,777,641	$ 11,133,052	$ 11,631,675	$ 12,193,432	$ 12,590,848	$ 13,095,407	$ 13,617,326	$ 14,256,854	$ 14,817,657
Benefits	$ 4,071,400	$ 4,213,899	$ 4,340,316	$ 4,505,316	$ 4,730,059	$ 4,982,688	$ 5,170,184	$ 5,403,603	$ 5,646,374	$ 5,940,388	$ 6,204,175
Cost per employee											
Salary	$ 79,060	81,827	$ 83,873	$ 85,970	$ 88,119	$ 90,322	$ 90,322	$ 92,580	$ 97,267	$ 99,698	$ 102,191
Benefits	$ 31,684	32,793	$ 33,777	$ 34,790	$ 35,834	$ 36,909	$ 36,909	$ 38,016	$ 40,331	$ 41,541	$ 42,787

☐ *Projection includes 3% annual salary increases per employee and 3% annual benefit renewal increase per employee*

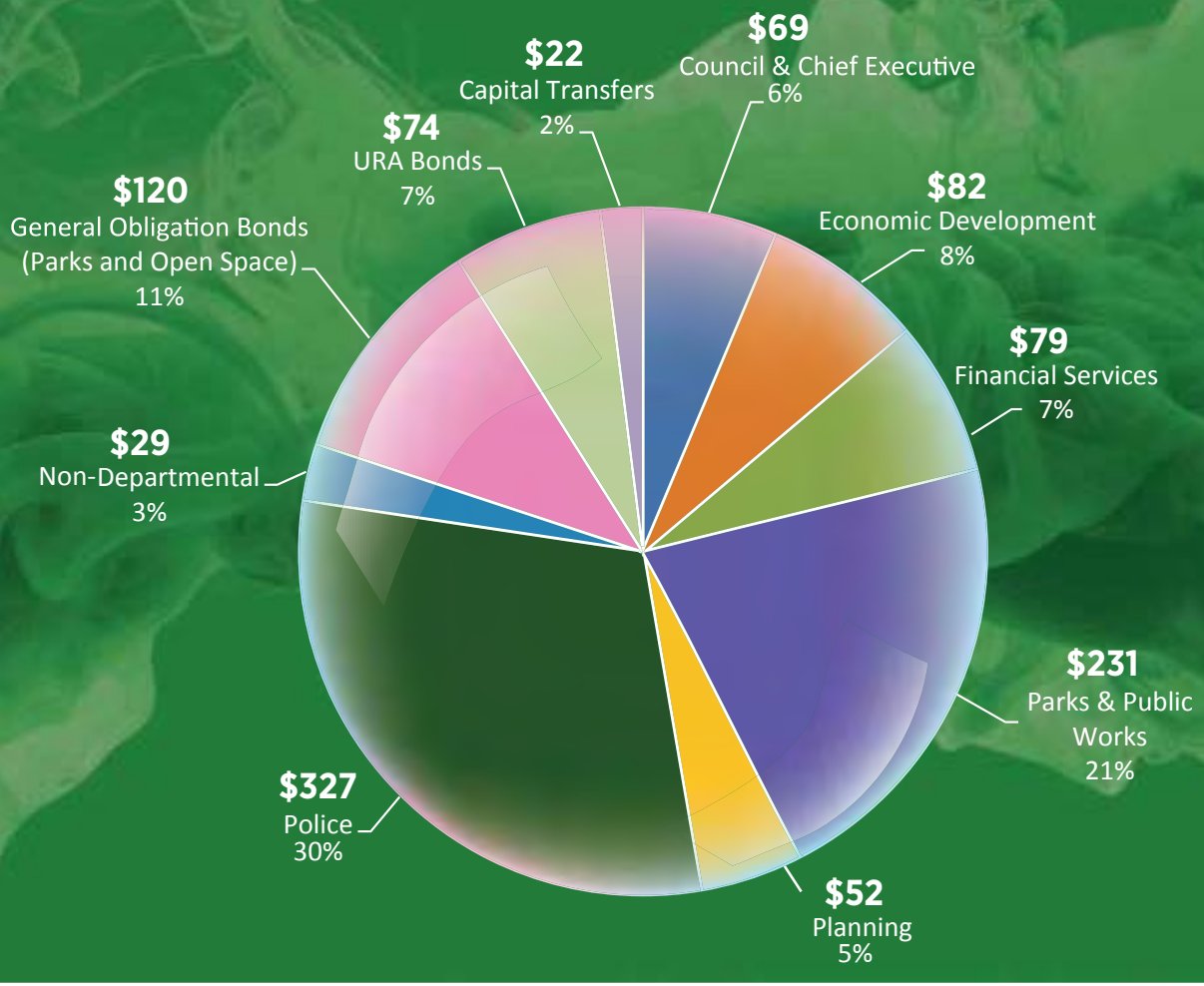
DEPARTMENT OPERATING

	FY 2026	YEAR 1 FY 2027	YEAR 2 FY 2028	YEAR 3 FY 2029	YEAR 4 FY 2030	YEAR 5 FY 2031	YEAR 6 FY 2032	YEAR 7 FY 2033	YEAR 8 FY 2034	YEAR 9 FY 2035	YEAR 10 FY 2036
Council & Chief Executive											
Salary	$ 971,700	$ 1,005,710	$ 1,040,909	$ 1,077,341	$ 1,115,048	$ 1,199,075	$ 1,229,052	$ 1,259,778	$ 1,291,272	$ 1,323,554	$ 1,356,643
Benefits	273,600	283,176	293,087	303,345	313,962	359,951	370,750	381,872	393,328	405,128	417,282
Other	354,750	362,909	371,256	379,795	388,530	397,467	406,608	415,960	425,527	435,314	444,021
SUBTOTAL	1,600,050	1,651,795	1,705,253	1,760,481	1,817,541	1,956,492	2,006,409	2,057,610	2,110,128	2,163,997	2,217,946
Economic Development											
Salary	967,500	1,001,363	1,036,410	1,072,685	1,110,229	1,149,087	1,177,814	1,207,259	1,237,440	1,313,376	1,346,211
Benefits	365,400	378,189	391,426	405,126	419,305	433,981	447,000	460,410	509,222	559,499	576,284
Other	581,200	594,568	608,243	622,232	636,544	651,184	666,161	681,483	697,157	713,540	729,952
SUBTOTAL	1,914,100	1,974,119	2,036,078	2,100,042	2,166,077	2,234,251	2,290,975	2,349,152	2,443,820	2,586,416	2,652,447
Financial Services											
Salary	1,089,000	1,127,115	1,166,564	1,207,394	1,249,653	1,293,390	1,325,725	1,358,868	1,437,840	1,473,786	1,510,631
Benefits	462,900	479,102	495,870	513,226	531,188	549,780	566,273	583,262	635,759	654,832	674,477
Other	296,900	303,729	310,714	317,861	325,172	332,651	340,302	348,129	355,091	363,258	371,613
SUBTOTAL	1,848,800	1,909,945	1,973,149	2,038,480	2,106,013	2,175,821	2,232,300	2,290,258	2,428,691	2,491,876	2,556,721
Parks & Public Works											
Salary	2,038,000	2,109,330	2,183,157	2,259,567	2,338,652	2,465,505	2,527,142	2,635,321	2,701,204	2,813,734	2,929,077
Benefits	897,800	929,223	961,746	995,407	1,030,246	1,101,305	1,134,344	1,203,374	1,239,475	1,311,660	1,386,010
Other	2,468,650	2,525,429	2,583,514	2,642,935	2,703,722	2,765,908	2,829,524	2,894,603	2,961,179	3,029,286	3,098,959
SUBTOTAL	5,404,450	5,563,982	5,728,416	5,897,909	6,072,620	6,332,717	6,491,010	6,733,298	6,901,858	7,154,679	7,414,046
Planning											
Salary	755,000	781,425	808,775	837,082	911,380	943,278	966,860	991,032	1,015,807	1,041,203	1,067,233
Benefits	269,250	278,674	288,427	298,522	343,971	356,010	366,690	377,691	389,021	400,692	412,713
Other	197,300	201,838	206,480	211,229	216,087	221,057	226,142	231,343	236,664	242,107	247,676
SUBTOTAL	1,221,550	1,261,937	1,303,682	1,346,833	1,471,438	1,520,345	1,559,692	1,600,065	1,641,493	1,684,002	1,727,621
Police											
Salary	4,338,000	4,489,830	4,646,974	4,809,618	5,067,955	5,290,333	5,467,592	5,649,281	5,835,513	6,026,401	6,222,061
Benefits	1,802,450	1,865,536	1,930,830	1,998,409	2,138,353	2,248,195	2,350,641	2,456,160	2,564,845	2,676,790	2,792,094
Other	1,500,700	1,535,216	1,570,526	1,606,648	1,643,601	1,681,404	1,723,439	1,766,525	1,810,688	1,855,955	1,898,642
SUBTOTAL	7,641,150	7,890,582									
Non-Departmental	**674,800**	**690,320**									
TOTAL OPERATING	**$ 20,304,900**	**$ 20,942,680**	**$ 21,601,106**	**$ 22,280,861**	**$ 23,222,654**	**$ 24,195,614**	**$ 24,895,502**	**$ 25,693,583**	**$ 26,546,467**	**$ 27,468,165**	**$ 28,328,671**

WHERE DO YOUR TAXES GO?

How are residential property taxes spent?
The City provides a wide range of municipal services to citizens including police protection, parks and recreation, planning and zoning, building inspections, code enforcement, economic and community development, special events, municipal court services, and infrastructure maintenance.

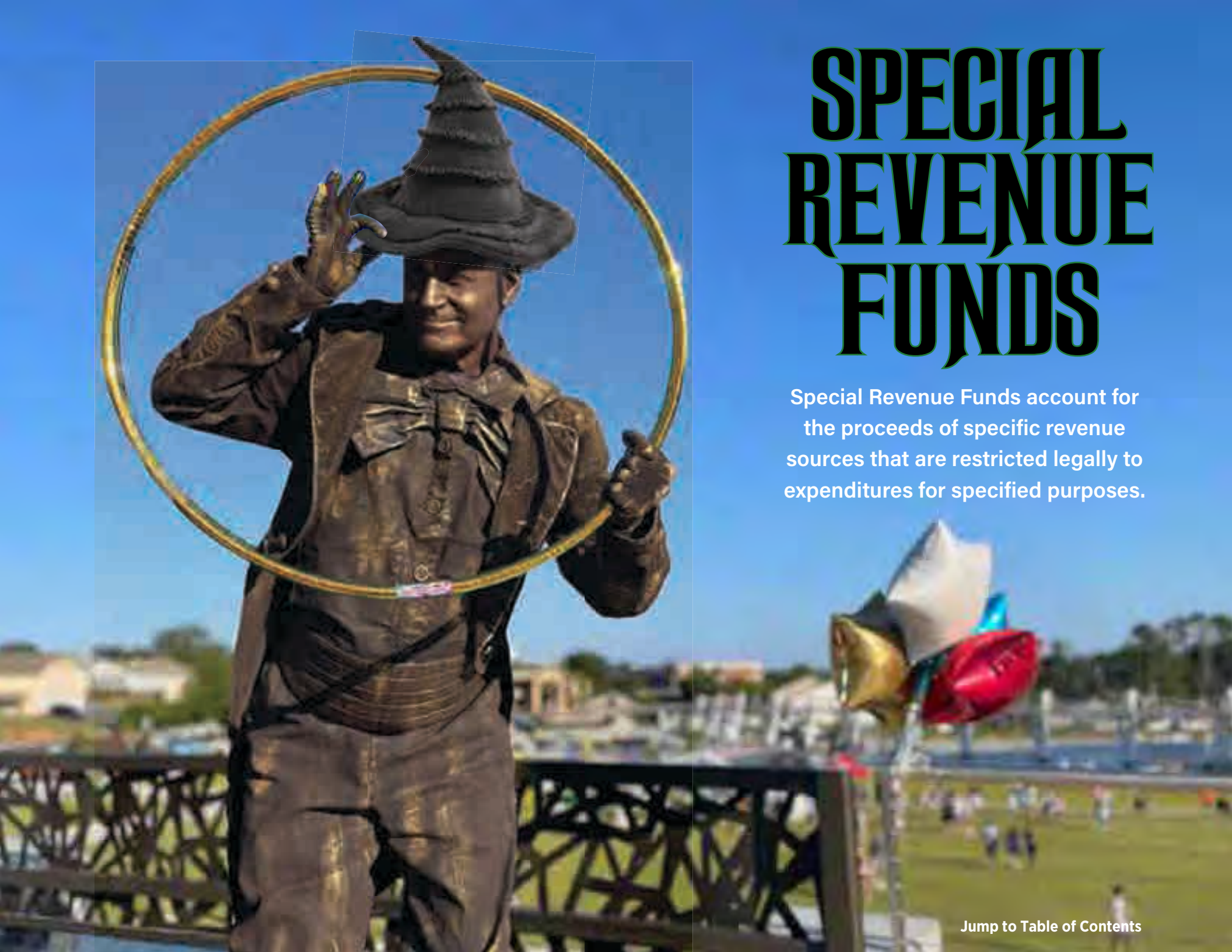
In 2025, the average home value in Suwanee is $550,000 and the typical resident will pay about $1,085 in property taxes. The chart to the right answers a common question asked by Suwanee residents, **"Where do my property taxes go?"**



The average homeowner pays $1,100 per year in property taxes. The chart below illustrates the yearly cost for various services the City provides.

Capital Transfers	**$22**
Non-Departmental	**$29**
Council & Chief Executive	**$69**
Planning	**$52**
Economic Development	**$82**
Financial Services	**$79**
URA Bonds (City Hall & Parks)	**$74**
General Obligation Bonds (Parks & Open Space)	**$120**
Parks & Public Works	**$231**
Police	**$327**
Total	**$1,085**


CITY



SPECIAL REVENUE FUNDS

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted legally to expenditures for specified purposes.

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207 COMMUNITY ARTS FUND

Statement of Service

The City Council appointed Public Arts Commission (PAC) was established to work with and encourage developers to include public art or support public art as a component of new projects and to create programs that bring and promote public art in Suwanee. The budget includes the ongoing public capital campaign for an iconic public art piece at the new Town Center on Main Park.

The duties of Suwanee's Public Arts Commission are listed below.

Public Arts Commission

Coordinate developer component of public arts initiative.
Coordinate SculpTour program.
Develop Citywide public art master plan.
Recommend public artwork pieces on behalf of the City of Suwanee.
Acquire art using public art funds.



Revenue Assumptions

INVESTMENT INCOME

Definition Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

INTERGOVERNMENTAL

Definition This category includes one-time grant payments from federal, state, and local agencies.

Assumptions: Revenues are based on actual grant awards.

CONTRIBUTIONS AND DONATIONS

Definition Contributions and donations include funds received through corporate donations, individuals, and citizen groups.

Assumptions: Revenue projections are based on estimates provided from the Public Arts Commission.

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Donations	$ 69,260	$ 137,310	$ 213,619	$ 925,000	$ 760,000
Rental Income	25,818	31,858	37,079	25,000	35,000
Investment Income	-	1,269	5,337	5,000	5,000
Other Financing Sources	-	-	-	-	500,000
TOTAL	**$ 95,078**	**$ 170,437**	**$ 256,035**	**$ 955,000**	**$ 1,300,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Property Services	$ 19,250	$ -	$ 21,875	$ 25,000	$ 55,000
Other Purchased Services	4,800	-	-	5,000	5,000
Professional Services	4,200	-	128,433	200,000	35,000
Capital Outlay-Property	16,500	25,000	-	725,000	1,205,000
Other Financing Uses	-	-	5,000	-	-
TOTAL	**$ 44,750**	**$ 25,000**	**$ 155,308**	**$ 955,000**	**$ 1,300,000**

210 CONFISCATED ASSETS FUND

Statement of Service

Georgia law allows police agencies to file for seizure of property related to illegal substance or activities. These funds must be used to purchase police equipment. Suwanee participates in the Federal Drug Task Force and the Joint Gwinnett Municipal Drug Task Force. These task forces provide the participants a percentage of the amount of funds/property seized.

Revenue Assumptions

FINES AND FORFEITURES

Definition Cash and property confiscations relating to illegal activities.

Assumptions: Current revenue projections are based on the previous year's unspent forfeiture balances.

INVESTMENT INCOME

Definition Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Fines and Forfeitures	$ 50,362	$ 6,972	$ 110,098	$ 245,000	$ 245,000
Investment Income	509	3,297	8,424	5,000	5,000
Sale of Capital Items	2,313	-	4,618	-	-
TOTAL	**$ 53,184**	**$ 10,269**	**$ 123,140**	**$ 250,000**	**$ 250,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Capital Outlay-Property	$ 13,704	$ 39,852	$ 7,576	$ 250,000	$ 250,000



220 COMMUNITY GARDEN FUND

Harvest Farm Mission: Growing a Healthier Suwanee

Our mission is to connect people with nature, promote healthy eating, and build a stronger community through gardening. We believe that gardening is a powerful way to improve our physical and mental health and to create a more sustainable and vibrant City of Suwanee. We are committed to providing a safe and welcoming space for everyone to learn about gardening, growing their own food, and connecting with nature. FY 2025 included an expansion of 45 new plots. Total plots after expansion 121.

Specifically, we aim to:

- Provide gardening opportunities.
- Invest in our community through gardening.
- Promote social interaction through gardening.
- Educate each other about the importance of healthy eating and gardening.
- Increase our knowledge of effective gardening techniques.
- Protect the environment through sustainable gardening practices.
- Leave Harvest Farm better than we found it for future generations to enjoy.

"Harvest Farm" Acrostic:

- **H**arvest our greens, reds, and yellows.
- **A**waken our sense of wonder.
- **R**eap the rewards of our labor.
- **V**alue the importance of community.
- **E**njoy the fruits (and vegetables!) of our labor.
- **S**hare our harvest with others.
- **T**ransform our community through gardening.

Revenue Assumptions

INVESTMENT INCOME

Definition Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

CONTRIBUTIONS AND DONATIONS

Definition Contributions include plot rental fees and funds received through corporate donations, individuals, and citizen groups.

Assumptions: Revenue projections are based on current plot rental fees and donation estimates from the Harvest Farm Board.

OTHER FINANCING SOURCES

Definition Other financing sources include operating financial inflows from the general fund and the use of accumulated reserves for a balanced budget.

Assumptions: Operating resources are transfers from the general fund for capital improvements.

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Investment Income	$ 3	$ 3	$ 3	$ -	$ -
Donations	7,157	7,281	7,093	10,000	10,000
Other Financing Sources	5,000	-	-	50,000	5,000
TOTAL	**$ 12,160**	**$ 7,284**	**$ 7,096**	**$ 60,000**	**$ 15,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Purchased Services	$ -	$ 240	$ 283	$ 500	$ 1,000
Supplies	2,566	3,024	4,203	10,000	14,000
Capital Outlay-Property	-	-	-	49,500	-
TOTAL	**$ 2,566**	**$ 3,264**	**$ 4,486**	**$ 60,000**	**$ 15,000**

275 HOTEL / MOTEL TAX FUND

Statement of Service

This fund accounts for the accommodation taxes collected from the 7% Hotel/Motel tax. These revenues are collected on a monthly basis from each hotel or motel in Suwanee. By state law, the City is required to spend 57% of the collections on programs and initiatives that promote tourism.

Revenue Assumptions

SELECTIVE SALES AND USE TAXES

Definition Selective sales and use taxes are taxes levied on the sale, distribution, or consumption of selected goods and services. Included in this category are taxes charged for rooms or accommodations furnished by hotels.

Assumptions: The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. To determine the projection for room accommodation taxes, each hotel monthly average for FY 2025 was used for the FY 2026 estimate.

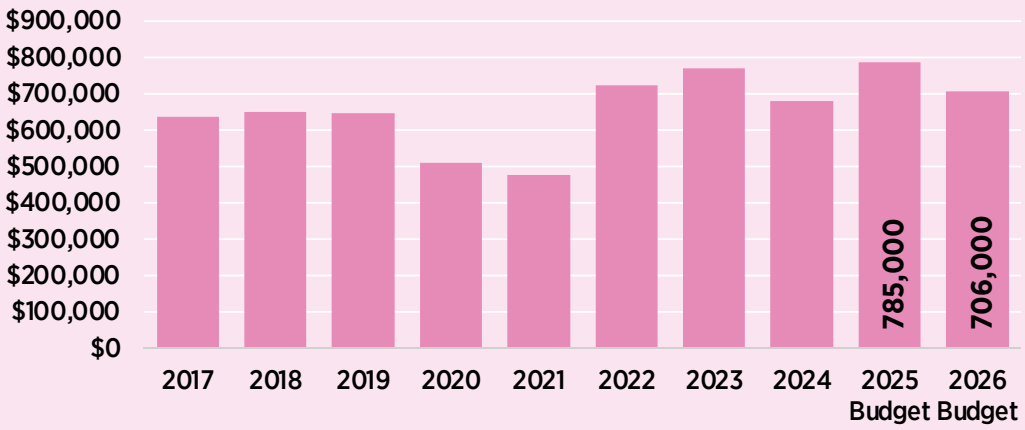
INVESTMENT INCOME

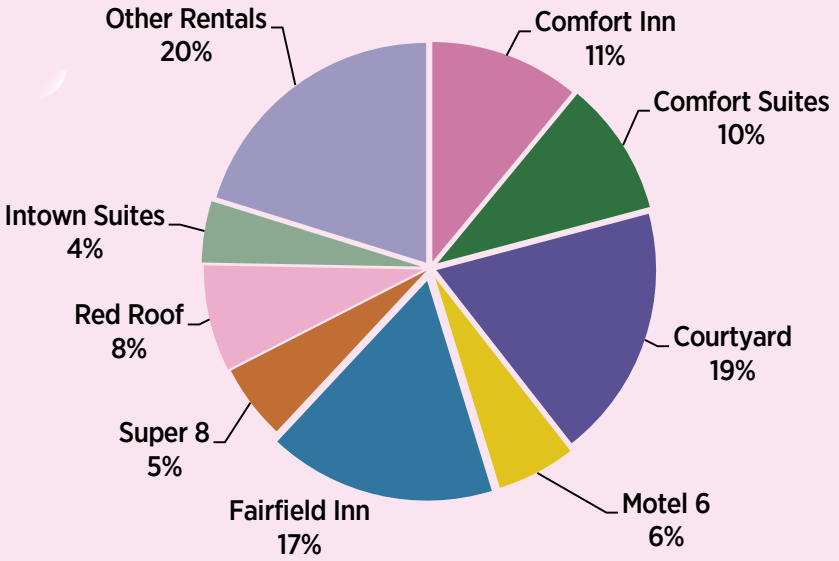
Definition Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

History and Projections:

Fiscal Year	Monthly Average	% Change From PY
2020	35,120	-24%
2021	41,489	18%
2022	59,296	43%
2023	63,765	8%
2024	56,738	-11%
2025 Projected	50,285	-11%

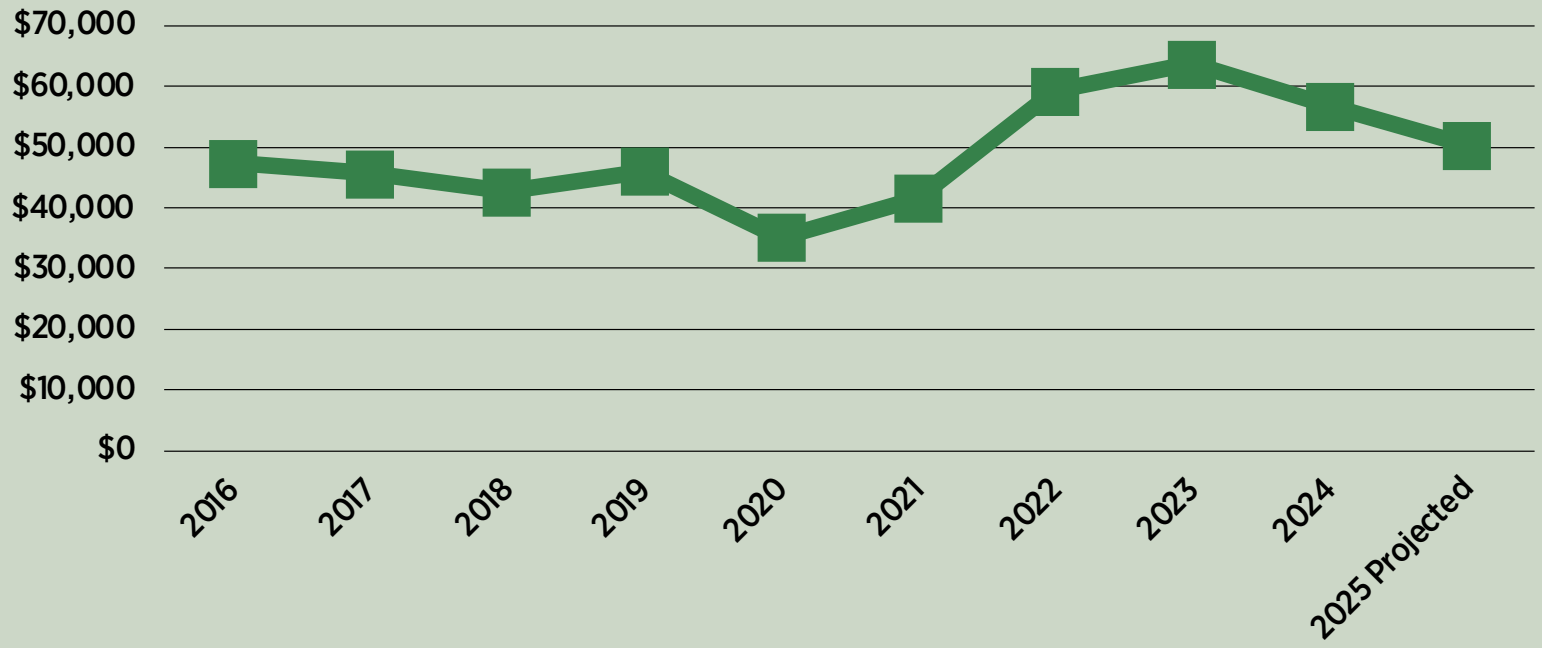




275 HOTEL / MOTEL TAX FUND

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Selective Sales and Use Taxes	$ 723,210	$ 769,113	$ 703,287	$ 785,000	$ 646,400
Invested Income	217	264	314	-	1,000
Other Financing Sources	-	-	-	-	58,600
TOTAL	**$ 723,427**	**$ 769,377**	**$ 703,601**	**$ 785,000**	**$ 706,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Professional Services	$ 580	$ 172	$ 5,200	$ 5,000	$ 10,000
Purchased Services	460,555	499,536	453,546	545,000	512,500
Other Financing Uses	214,938	228,433	209,261	235,000	183,500
TOTAL	**$ 676,073**	**$ 728,141**	**$ 668,007**	**$ 785,000**	**$ 706,000**



280 RENTAL VEHICLE EXCISE TAX

Statement of Service

State law permits Georgia municipalities to levy a 3% excise tax of vehicle rentals. In December of 2018, Suwanee adopted the rental vehicle excise tax ordinance that allows for the collection of rental motor vehicle excise tax. The following charges are subject to the excise tax: time, mileage, insurance coverage, and collision damage waivers.

Revenue Assumptions

CONTRIBUTIONS AND DONATIONS

Definition: Contributions and donations include revenues received from sponsorships, booth rentals, and sale of items for Suwanee Fest.

Assumptions: Revenue projections are based on historical growth trends and estimates from the Suwanee Fest Committee.

SELECTIVE SALES AND USE TAXES

Definition Selective sales and use taxes are taxes levied on the sale, distribution, or consumption of selected goods and services. The City levies a 3% excise tax on the rent or lease of motor vehicles in the City of Suwanee.

Assumptions: The revenue projections for selective sales and use taxes are based on historical trends in conjunction with current economic indicators. To determine the projection for rental vehicle excise tax, a monthly average for the prior year is determined and a twelve-month projection of this average was used for fiscal year 2026.

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Investment Income	$ 205	$ 434	$ 576	$ 500	$ 1,000
Donations- Suwanee Fest	-	-	33,388	170,000	175,000
Selective Sales and Use Taxes	78,954	122,378	128,152	125,000	144,000
Other Financing Sources	-	-	4,503	30,000	10,000
TOTAL	**$ 79,159**	**$ 122,812**	**$ 166,619**	**$ 325,500**	**$ 330,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Large Pop Concert	$ 44,654	$ 65,896	$ 51,816	$ 100,500	$ 100,000
Suwanee Fest	-	-	57,154	195,000	200,000
Bike Share Program	-	-	-	30,000	30,000
TOTAL	**$ 44,654**	**$ 65,896**	**$ 108,970**	**$ 325,500**	**$ 330,000**

DEBT SERVICE FUND

The Debt Service Fund accounts for the accumulation of resources for, and the payment of general long-term debt principal and interest.



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410 DEBT SERVICE FUND

Statement of Service

This fund accounts for the accumulation of resources for, and the payment of, the refunded 2016 general obligation (GO) bonds for open greenspace (original issue date 2002), the refunded 2015 Urban Redevelopment Agency (URA) revenue bonds for the construction of a new City Hall at Town Center (original issue date 2006), and the 2017 URA revenue bonds for capital improvements in the URA area (including Main Street re-alignment, Town Center on Main, land acquisition, and facilities improvements).

Revenue Assumptions

GENERAL PROPERTY TAXES

Definition Ad valorem taxes are levied at 40% of the assessed value on real and personal property at the millage rate adopted by the City Council.

Assumptions: Debt Service millage rate for fiscal year 2026 is estimated at .86 mills. This millage rate is applied to the estimated assessed values for calendar year 2025. Please see property taxes assumptions on page 78 for additional information.

INVESTMENT INCOME

Definition Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

OTHER FINANCING SOURCES

Definition Other financing sources include funds received from SPLOST proceeds. A portion of the 2017 URA bond funds are being used to help with cash flow with the 2017 SPLOST capital projects in the URA district and will be reimbursed to the debt service fund for bond re-payment.

Assumptions: Revenues are based on projected cash flow schedules for SPLOST projects.

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
General Property Taxes	$ 1,967,993	$ 2,261,671	$ 2,229,931	$ 1,944,500	$ 2,138,500
Investment Income	1,044	1,645	2,162	2,000	2,000
Other Financing Sources	682,570	823,600	712,000	969,470	774,500
TOTAL	**$ 2,651,607**	**$ 3,086,916**	**$ 2,944,093**	**$ 2,915,970**	**$ 2,915,000**

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Debt Service Principal	$ 1,602,000	$ 1,881,000	$ 1,914,000	$ 1,957,000	$ 1,994,000
Debt Service Interest	1,071,410	1,041,712	992,837	957,970	920,000
Fiscal Agent's Fees	750	806	806	1,000	1,000
TOTAL	**$ 2,674,160**	**$ 2,923,518**	**$ 2,907,643**	**$ 2,915,970**	**$ 2,915,000**

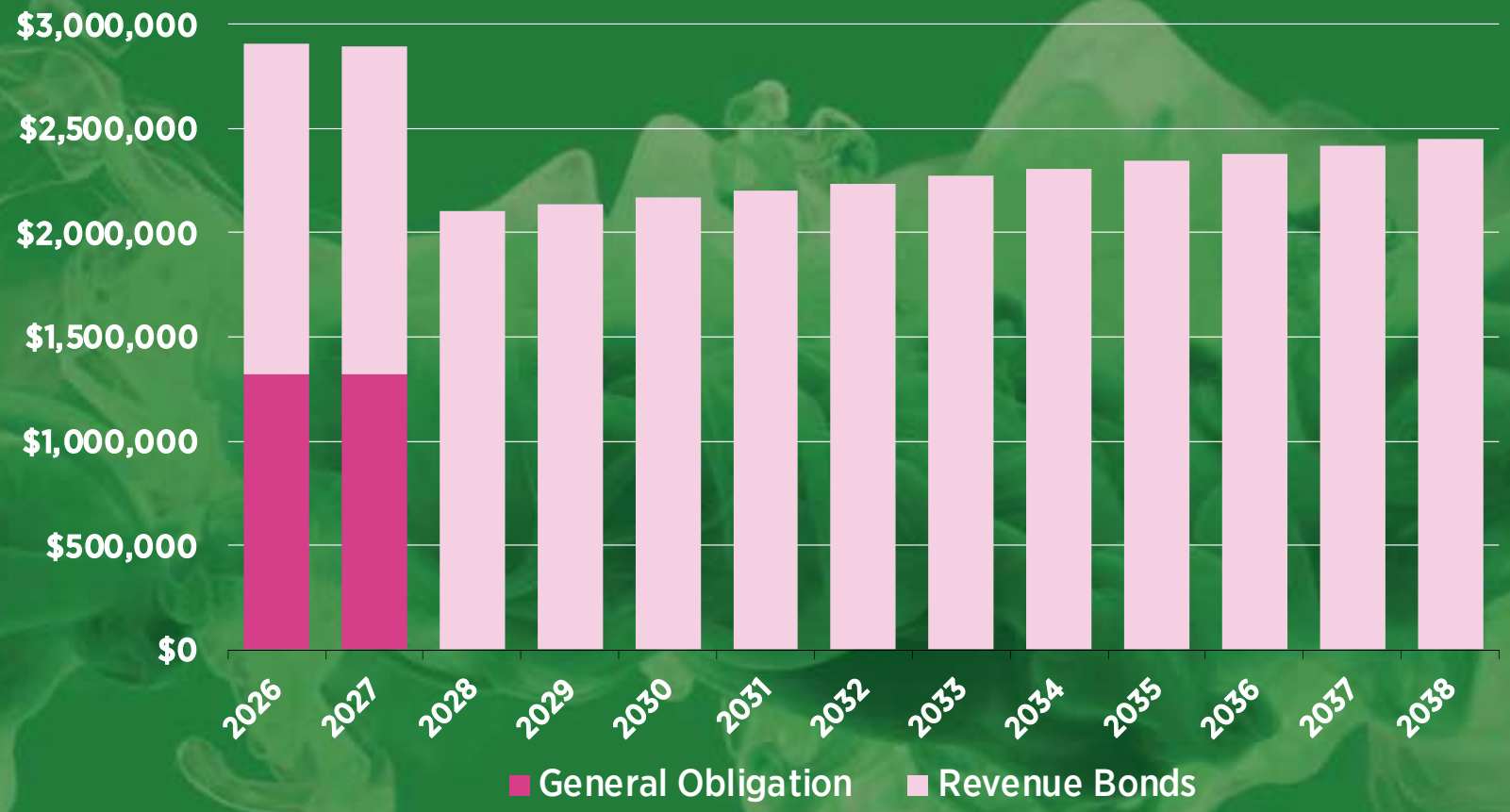
Summary of City Debt by Category as of 7/01/2025

CATEGORY OF DEBT	AMOUNT OUTSTANDING
General Obligation Bonds	$ 2,590,000
Revenue Bonds	21,595,000
TOTAL	**$ 24,185,000**

	GENERAL OBLIGATIONS			REVENUE BONDS			
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS	COMBINED TOTAL DEBT SERVICE REQUIREMENTS
2026	$ 1,285,000	$ 38,171	$ 1,323,171	$ 709,000	$ 872,411	$ 1,581,411	$ 2,904,582
2027	1,305,000	12,789	1,317,789	721,000	852,926	1,573,926	2,891,715
2028	-	-	-	1,295,000	810,725	2,105,725	2,105,725
2029	-	-	-	1,395,000	743,475	2,138,475	2,138,475
2030	-	-	-	1,500,000	671,100	2,171,100	2,171,100
2031	-	-	-	1,610,000	593,350	2,203,350	2,203,350
2032	-	-	-	1,725,000	509,975	2,234,975	2,234,975
2033	-	-	-	1,835,000	439,325	2,274,325	2,274,325
2034	-	-	-	1,935,000	373,100	2,308,100	2,308,100
2035	-	-	-	2,040,000	303,800	2,343,800	2,343,800
2036	-	-	-	2,150,000	230,200	2,380,200	2,380,200
2037	-	-	-	2,275,000	141,700	2,416,700	2,416,700
2038	-	-	-	2,405,000	48,100	2,453,100	2,453,100
TOTAL	**$ 2,590,000**	**$ 50,960**	**$ 2,640,960**	**$ 21,595,000**	**$ 6,590,187**	**$ 28,185,187**	**$ 30,826,147**

410 DEBT SERVICE FUND

Combined Debt Service Requirements Fiscal Year



General Obligation Bonds

2016 REFUNDING SERIES, 2006 GENERAL OBLIGATION REFUNDING SERIES

The General Obligation Refunding Bonds, Series 2016, were issued to advance refund the City's General Obligation Refunding Bonds, Series 2006, maturing January 2, 2017 through 2032, the aggregate principal amount of $12,235,000. This advanced refunding is considered a legal defeasement of the 2006 General Obligation Refunding series January 2017 through 2032. The 2016 General Obligation Refunding series have a non-callable rate of 1.96%.

Principal and Interest Requirements

	2016 REFUNDING BOND SERIES		
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
2026	$ 1,285,000	$ 38,171	$ 1,323,171
2027	1,305,000	12,789	1,317,789
TOTAL	**$ 2,590,000**	**$ 50,960**	**$ 2,640,960**







410 DEBT SERVICE FUND

Revenue Bonds

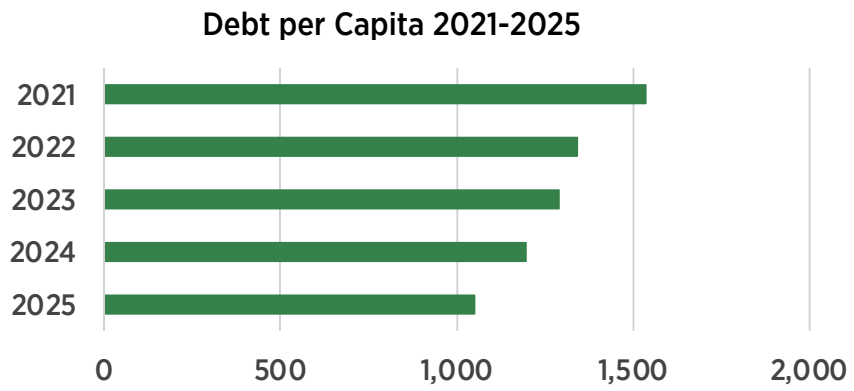
In 2002, the City approved an urban redevelopment plan, entitled "Old Town Suwanee Urban Redevelopment Plan" to redevelop the area of the City known as "Old Town Suwanee" as the focal point of the City's center. The Urban Redevelopment Plan anticipated that the City would purchase certain tracts of land in the Old Town Suwanee area, and construct a new city park and city hall surrounded by mixed use development including commercial/retail space, office/professional uses, and residential units. All of these uses were designed to functionally integrate, with the new city hall as the centerpiece.

On November 12, 2015, the City entered into a private placement, bank qualified refunding bond agreement with JP Morgan Chase Bank, 2015 URA refunding series. The City advanced refunded $3,890,000 of the City's 2006 URA bond series, maturing January 2017 through 2027. This advanced refunding is considered a legal defeasement of the 2006 URA bonds series January 2017 through 2027. The 2015 URA refunding series has a non-callable rate of 1.94%.

In 2017, the agency issued $21.5 million in revenue bonds for the purpose of paying a portion of the cost of projects detailed in the updated 2017 Urban Redevelopment Plan. Projects include construction of a new park on Main Street, Main Street re-alignment, land acquisitions, and facilities improvements.

2015 REFUNDING REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
2026	$ 439,000	$ 12,911	451,911
2027	446,000	4,326	450,326
TOTAL	**$ 885,000**	**$ 17,237**	**$ 902,237**



2017 REVENUE BONDS

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE REQUIREMENTS
2026	$ 270,000	$ 859,500	$ 1,129,500
2027	275,000	848,600	1,123,600
2028	1,295,000	810,725	2,105,725
2029	1,395,000	743,475	2,138,475
2030	1,500,000	671,100	2,171,100
2031	1,610,000	593,350	2,203,350
2032	1,725,000	509,975	2,234,975
2033	1,835,000	439,325	2,274,325
2034	1,935,000	373,100	2,308,100
2035	2,040,000	303,800	2,343,800
2036	2,150,000	230,200	2,380,200
2037	2,275,000	141,700	2,416,700
2038	2,405,000	48,100	2,453,100
TOTAL	**$ 20,710,000**	**$ 6,572,950**	**$ 27,282,950**

Direct and Overlapping Debt

Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the City. The schedules estimate the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the City.

JURISDICTION	ESTIMATED SHARE OF OVERLAPPING DEBT
Direct Debt:	
City of Suwanee	
General Obligation Bonds	$ 2,590,000
Revenue Bonds	21,595,000
TOTAL DIRECT DEBT	$ **24,185,000**

JURISDICTION	ESTIMATED SHARE OF OVERLAPPING DEBT
Overlapping Debt:	
Gwinnett County General Obligation Bonds	$ 18,336,367
Gwinnett County Board of Education	61,880,828
TOTAL OVERLAPPING DEBT	**80,217,195**
T OTAL DIRECT AND OVERLAPPING DEBT	$ **104,402,195**

Ratio of Outstanding Debt by Type

Last Five Years

The debt per capita figure is an indicator of the debt burden apportioned to individual residents of the City (assuming each resident is responsible for an equal share of the debt.) Debt per capita continues to show consistent annual declines.

	GOVERNMENTAL ACTIVITIES				
FISCAL YEAR	GENERAL OBLIGATION DEBT	REVENUE BONDS	TOTAL OUTSTANDING DEBT	PERCENTAGE OF PERSONAL INCOME	OUTSTANDING DEBT PER CAPITA
2021	$ 7,510,000	$ 25,817,896	$ 33,327,896	3.58%	$ 1,535
2022	6,315,000	25,252,817	31,567,817	3.02%	1,341
2023	5,095,000	24,434,606	29,529,606	2.56%	1,288
2024	3,855,000	23,604,940	27,459,940	2.35%	1,197
2025	2,590,000	21,595,000	24,185,000	2.07%	1,050

1. Personal income data provided by the Bureau of Economic Analysis.
2. Population figures are estimated by the City of Suwanee's Planning Department.

Legal Debt Margin

Last Three Years

Under state law, the constitutional debt limit for direct general obligation (G.O.) bonds is limited to 10% of the assessed value of all taxable property within the City. The legal debt margin is the difference between the outstanding debt and the total amount the City is legally allowed to borrow. The City of Suwanee remains below the debt ceiling for general obligation debt, as determined by the following computation:

	FY 2023	FY 2024	FY 2025
Assessed value of all taxable property	$ **2,032,497,040**	$ **2,295,597,330**	$ **2,391,696,248**
Debt limit 10% of assessed value	203,249,704	229,559,733	239,169,625
Less: Total debt applicable to limit	4,319,158	3,016,731	2,590,000
Legal debt margin available	$ **198,930,546**	$ **226,543,002**	$ **236,579,625**
TOTAL DEBT APPLICABLE TO THE LIMIT AS A PERCENTAGE OF DEBT LIMIT	**2.13%**	**1.31%**	**1.08%**



ENTERPRISE FUND

The Enterprise Fund is used to account for those operations that are financed and operated in a manner similar to private business, or where the City has decided that the determination of revenues earned, cost incurred and/or net income is necessary for management accountability.

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560 STORMWATER UTILITY FUND

Statement of Service

Stormwater utility is a program with a user fee charge to help Suwanee recover the costs of managing stormwater runoff generated by a parcel or customer. The utility creates a reserve for the Stormwater Management Program. This program includes maintaining and repairing streams, ponds, stormwater pipes, ditches, catch basins, and other similar features.

Revenue Assumptions

STORMWATER UTILITY CHARGE

Definition: The fees are based on the amount of impervious surface on a parcel. Impervious surface includes asphalt and concrete driveways and parking lots, rooftops, and other features that prevent water from absorbing into the ground, thereby increasing stormwater runoff into pipes and streams.

Assumptions: Revenue projections are based on current the impervious surface parcel database.

INVESTMENT INCOME

Definition: Investment income includes revenue from investment of fund equity.

Assumptions: Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.

OTHER FINANCING SOURCES

Definition: Other financing sources include prior period revenues received but not expended in the year they were received.

Assumptions: Available revenues from this source are used to complete current period stormwater system improvements and maintenance.

560 STORMWATER UTILITY FUND

SUMMARY OF REVENUES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Charges for Services	$ 1,480,293	$ 1,495,272	$ 1,470,000	$ 1,550,000
Investment Income	1,852	5,345	5,000	10,000
Other Financing Sources	-	-	805,000	810,000
TOTAL	**$ 1,482,145**	**$ 1,500,617**	**$ 2,280,000**	$ **2,370,000**

SUMMARY OF EXPENSES BY CATEGORY	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Professional Services	$ -	$ 62,644	$ 250,000	$ 250,000
Purchased Services	-	51,025	100,000	100,000
Depreciation	-	10,898	10,000	20,000
Capital Outlay	-	13,309	1,920,000	2,000,000
TOTAL	**$ -**	**$ 137,876**	**$ 2,280,000**	$ **2,370,000**



560 STORMWATER UTILITY FUND

Stormwater Utility Fee Schedule

The stormwater utility user fees are used to maintain and improve the City's stormwater system as outlined in the Stormwater Management Program (SWMP). Properties will receive an annual bill based on their actual impervious surface area. Impervious surfaces are those areas that prevent rainfall from infiltrating into the soil, thereby increasing stormwater runoff into pipes and streams. Examples of typical impervious surfaces found on properties include rooftops, driveways, sidewalks, parking lots, patios, and streets.

The rate is based on each Equivalent Runoff Unit (ERU) with one ERU equal to 3,825 square feet of impervious surface area.

Detached Single-Family Residential
- Up to 11,475 sq ft (ERU x 3)
- Yearly fee: $89
- Monthly rate: <$7.50

Attached Residential
(e.g., duplexes, townhomes)
- Each dwelling unit pays
- $89 x 0.4 = $35.60 per year

All other properties are charged $89.00 per year for every 3,825 square feet of impervious surface area.

Properties containing less than 500 square feet of impervious surface area shall be exempt from the stormwater user fee charge.

Non-Single Family Residential
(e.g., apartments, commercial)
- Annual rate: each 3,825 sq ft increment x $89
- Ex: 76,500 sq ft impervious surface/3,825 x $89 = $1,780 per year

The City does offer stormwater utility credits to recognize efforts by property owners to help reduce the City's SWMP costs. This Suwanee webpage contains manuals which outline credits available to property owners. Credits applications are reviewed and considered annually.

suwanee.com/services/public-works-services/stormwater-utility

Stormwater Projects - Current

In FY 2023, Integrated Science & Engineering (ISE) completed a Stormwater Assessment Study for the City to evaluate the City's Stormwater system. ISE identified areas in need of repair, pipe rehabilitation, and maintenance in order to prevent system failures. These projects represent the initial implementation of the assessment.

YEAR	PROJECT	ESTIMATED COST	PROJECTED COST
FY 2025	1039 Industrial Court	$ 106,198	$ 97,297
	1430 Chattahoochee Run Drive	79,072	82,744
	1510 Chattahoochee Drive	146,040	114,964
	4139 Lansfaire Terrace	113,246	97,606
	4270 Lansfaire Terrace	99,542	99,094
	930 Landover Crossing	119,938	99,952
	4334 Silver Peak Parkway	112,580	95,646
	4570 & 4800 Settles Point Road	246,830	207,220
	252 & 211 Saint. Martin Drive	104,171	100,838
	100 Ruby Forest Parkway	122,132	100,815
	3969 Treemont Lane	52,081	47,376
	360 Ruby Forest Parkway	142,055	129,858
	4220 Ruby Forest Boulevard	141,910	132,866
	3354 White Sands Way	214,140	207,899
	TOTAL	**$ 1,799,935**	**$ 1,614,175**

**Projected overall costs for future stormwater projects can be found in the Capital Improvement Program's five year budget for FY 2026 - FY 2030 on page 278*

Stormwater Projects - Future

YEAR OR POTENTIAL PHASE	PROJECT DESCRIPTION		PROJECTED COST ESTIMATES*
FY 2026	3357 Rising Fawn Trail	$	21,602
	3620 Burnette Park Drive		198,138
	4104 Treemont Lane		97,579
	4449 Aldenham Way		23,091
	1350 Eryn Circle		128,119
	294 Azalea Chase Drive		96,834
	3669 Baxley Point Drive		96,834
	4538 Arbor Crest Place		151,211
	4504 Silver Peak Parkway		131,844
	235 Ruby Forest Parkway		77,467
	721 Amberton Crossing		193,669
	154 Azalea Chase Drive		140,037
	314 Azalea Chase Drive		84,171
	4280 Grand Teton Parkway		76,723
	235 Ruby Forest Parkway		23,836
	830 Yosemite Drive		96,834
	4516 Village Manor Park		55,121
	4359 Aldenham Way		29,795
	3735 Baxley Lane		75,233
	4003 Rosewood View Drive		201,862
	ESTIMATED TOTAL	**$**	**2,000,000**

**Projected overall costs for future stormwater projects can be found in the Capital Improvement Program's five year budget for FY 2025 - FY 2029 on page 278*



Photo Credit: David Douglas



CUSTODIAL FUND

Custodial Funds are fiduciary in nature. They do not represent the results of operations or have a measurement focus. This fund, the Municipal Court Fund, is used to account for assets that the City holds for others in a custodial capacity.

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745 CUSTODIAL FUND

Statement of Service

The Municipal Court fund accounts for the collection of various fines and forfeitures (mostly traffic violations), a portion of which are disbursed to other parties and the remaining balance is transferred to the general fund.

Revenue Assumptions

FINES AND FORFEITURES

Definition: Revenues in this category consist of fines and charges imposed by the City's Municipal Court. Council sets some of these charges while others are mandated by the State and adopted by Council.

Assumptions: Projections are based on the rates set by Council and historical trends.

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Court Fines	$ 1,085,966	$ 1,432,936	$ 1,506,305	$ 1,500,000	$ 1,561,000

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Professional Services	$ 71,278	$ 50,803	$ 24,140	$ 23,000	$ 23,000
Other Costs	321,429	376,243	471,846	415,000	490,000
Transfers	696,075	1,000,092	1,010,319	1,062,000	1,048,000
TOTAL	**$ 1,088,782**	**$ 1,427,138**	**$ 1,506,305**	**$ 1,500,000**	**$ 1,561,000**

**Approved funding for Municipal Court (2650) expenditures is independent of the fines projected to be imposed by the Court. Municipal Court (2650) expenditures are presented in the general fund on page 108.*



CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program details proposed projects the City plans to undertake over the next five years. This section includes a summary of the proposed projects, the funding required, and the proposed funding source.



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Suwanee's Capital Improvement Policy

The Capital Improvement Program (CIP) is a five-year plan that is developed, reviewed, and updated annually. To be included in the CIP, a project must have an estimated cost of at least $20,000. Projects are not grouped together to meet this threshold unless they are interdependent. Routing operating expenses, such as maintenance contracts and personal computer software upgrades, are not eligible for inclusion in the CIP.

The City identifies the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects are considered prior to the decision to undertake the projects.

The CIP is presented annually to the City Council for approval in conjunction with the annual operating budget. The CIP is a financial and resource planning tool, but it does not represent an adopted budget for any project. At the time the City is ready to undertake a project, it will be designed and engineered, as appropriate, with a final scope and cost estimate. .

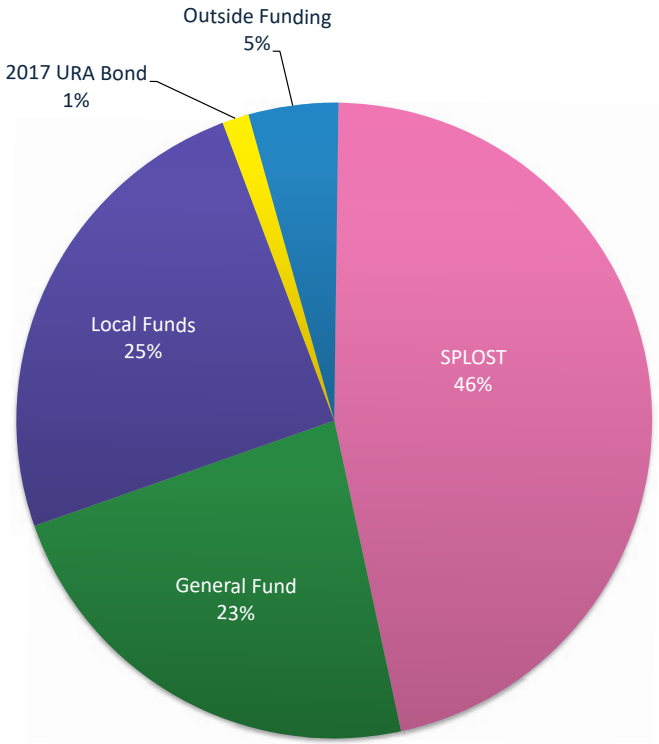
Funding the CIP

Suwanee's 2026-2030 CIP totals $64.5 million over the next five years. All projects included in the plan are fully funded. The City will provide $61.5 million, approximately 96% of the total, with the remaining $3 million coming from awarded grant funding.

The CIP is an early planning tool. Cost estimates are usually from non-engineered sources. As a project progresses, cost projections are refined and specific project budgets are established.

CIP Strategies

The CIP is a five-year plan with multiple funding sources and various types of projects that are often developed as part of a larger planning effort.



As such, it has a lot of "moving parts," that all need to be considered in order to make the plan function as an effective planning tool. The 2026-2030 CIP has been developed with the following strategies and considerations:

1. **The following "recurring projects" are proposed for continuation in the CIP. These are funded in various ways.**
   - City Vehicles – Replacement: $60,000
   - General Facilities Maintenance: $1.6 million
   - Public Safety/Police Projects Equipment: $600,000
   - Public Safety/Police Vehicle Replacement: $1.6 million
   - Public Works Equipment: $1.7 million
   - Public Works Vehicle Replacement: $389,000
   - Sidewalk Maintenance: $1.5 million
   - Street Maintenance & Resurfacing: $6 million
   - Street Tree & Landscaping Management Program: $1.5 million
   - Suwanee Greenway Maintenance: $1.5 million

2. **The following "previously approved" projects are still proposed in the CIP.**
   - Buford Highway South Gateway Element: $400,000
   - Buford Highway Street Furniture: $15,000
   - Comprehensive Sign Program: $275,000
   - Electric Charging Stations: $20,000
   - Financial Software: $1 million (over four years)
   - Main Street Park Renovation: $983,000
   - Traffic Calming: $50,000
   - Park Maintenance: $1.4 million
   - Public Safety - New Facility: $18 million
   - Recreation Enhancements: $1.5 million
   - Sidewalks - Pedestrian Bicycle Plan: $1.3 million
   - Stormwater Rehabilitation Projects: $11.9 million
   - Safe Streets 4 All Action Plan: $250,000
   - Strategic Plan: $300,000
   - Street Sign Replacement Program: $240,000
   - Suwanee Gateway Improvement Projects: $1.8 million
   - Suwanee Gateway Landscape & Litter Control: $1 million
   - Suwanee Greenway - Rerouting at Martin Farm Road: $475,000

- Suwanee Loop Phase 1: Design and Engineering: $1.9 million
- Suwanee Loop Right of Way Acquisition & Construction: $2 million
- Town Center on Main and Delay Nature Park Projects: $855,000
- Transportation Enhancements: $1.2 million

3. The following new projects have been added to the CIP:

- Police Training Center Range Maintenance: $157,000
- Martin Farm Road - Project Section 1: $615,000
- Comprehensive Plan: $200,000

4. The proposed CIP does not utilize all of the City's capital funds on hand (including unreserved fund balance). Approximately $3.5 million will remain in reserves for other projects and/or project increases.

5. The 2023 Special Purpose Local Option Sales Tax (SPLOST) was approved in November 2022, and its projected revenues have been incorporated into the CIP. The City expects to receive approximately $31 million over the next six years, allocated to the following categories:

- Public Safety: $18 million
- Transportation: $10 million
- Recreation: $3 million

The 2023 SPLOST program began on April 1, 2023. Funds are received monthly, and all figures remain estimates until the final deposits are received.

6. The CIP is funded with a diverse mix of funding sources:

- SPLOST: 46%
- Local Funds: 25%
- URA Bond: 1%
- General Fund: 23%
- Outside Funding: 5%

7. The CIP does not propose the use of any new debt.

The CIP does not include any new debt financing. Instead, it is structured around a **"pay-as-you-go" approach**, meaning projects will proceed only as funding becomes available. Many projects rely on multiple funding sources; however, all projects currently included in the CIP are fully funded.

8. Certain funding sources, such as SPLOST, are legally restricted.

Certain funding sources in the CIP - such as SPLOST and grants- are legally restricted and must be used for specific purposes. For example, SPLOST funds must be allocated across predetermined categories, with percentages approved by voters, and can only be used for capital projects, not for operating expenses like staffing or supplies. Similarly, proposed grant funds are tied to specific projects and cannot be redirected to others.

9. The City's facilities and infrastructure are aging and maintenance costs will continue to increase.

More than $12.2 million has been allocated for the ongoing maintenance of City facilities, including buildings, parks, and streets. Proactive, annual investment in these needs helps ensure the City's infrastructure remains in good condition while reducing the likelihood of large, unexpected expenses in any single year. **This approach is a core component of the CIP,** reflecting the City's commitment to maintaining its assets as the number of completed projects - and associated maintenance responsibilities - continue to grow.

10. The City of Suwanee has adopted a stormwater utility.

The City of Suwanee has established a stormwater utility to provide a dedicated funding source for stormwater management and infrastructure needs. Between 2026 and 2030, stormwater-related expenses are projected to total $11.9 million. The stormwater utility is expected to fund approximately $8.3 million of this amount, while the remaining $3.6 million will be covered by a combination of General Fund contributions and 2023 SPLOST revenues. This multi-source funding strategy ensures that critical stormwater improvements and maintenance can be addressed without overburdening any single revenue stream.

11. CIP pre-funding for FY 2026 - $1.7 million General fund Capital Transfer.

As part of the fourth quarter budget process, we are proposing General fund capital transfers to pre-fund the FY 2026 CIP, **supporting the City's pay-as-you-go strategy** for capital financing.

12. Proposed project costs are estimates only.

The majority of the projects in the CIP are in concept-stage only and have not been designed or engineered. As such, project costs are estimates only and are not representative of current funding allocations, rather than actual project cost/budget. Project estimates will change as more refined information is received.

CIP PROJECT DESCRIPTIONS

BUFORD HIGHWAY

South Gateway Element ($400,000) – This placemaking feature is designed to serve as a welcoming entry point to downtown Suwanee, located at the prominent intersection of Buford Highway and McGinnis Ferry Road. The Gateway will enhance the City's visual identity, create a sense of arrival, and support ongoing efforts to strengthen Suwanee's brand and connectivity.

Street Furniture ($15,000) - The City intends to enhance the Buford Highway corridor by incorporating functional and visually engaging street furniture that complements the area's aesthetic and supports increased pedestrian and bicycle activity. As part of this effort, the project includes the installation of three artistically designed and strategically located bike racks. These racks will serve both as public art and practical infrastructure, encouraging alternative transportation while contributing to the corridor's unique character.

CITY VEHICLES – REPLACEMENT ($60,000)

This initiative focuses on the replacement of aging City vehicles as part of a comprehensive repair and maintenance program. The program systematically evaluates the condition, mileage, and service history of each vehicle to determine when it is most cost-effective to retire and replace it. By phasing out older, less reliable vehicles, the City can reduce long-term maintenance costs, improve operational efficiency, and ensure the safety and reliability of its fleet.

COMPREHENSIVE PLAN ($200,000)



A Comprehensive Plan is a long-term, strategic document that outlines the City's vision for development, growth, land use, infrastructure, housing, and community services. It serves as a guide for decision-making, helping to align policies, projects, and resources with the needs and desires of the community. This update will ensure that Suwanee's planning efforts remain relevant and responsive to the needs of its residents and businesses. The City undertakes a major update to the Comprehensive Plan every 10 years.

COMPREHENSIVE SIGN PROGRAM ($275,000)

The program aims to update and modernize Suwanee's signage system. This initiative will involve rebranding the city's signs in a cohesive and consistent manner, creating a unified, user-friendly signage system that enhances navigation for both residents and visitors. The program will include signage improvements in parks, roadways, and parking areas, ensuring clear and consistent wayfinding across key locations throughout the City.

FACILITY ENHANCEMENTS PARKS & FACILITIES - ELECTRIC CHARGING STATIONS ($20,000)

Where it makes sense, the City plans to integrate electric vehicles into its fleet to reduce carbon emissions and promote sustainability. This effort will include installing charging infrastructure to support the growing number of electric vehicles, ensuring convenient access to charging stations for City vehicles.

FACILITY ENHANCEMENTS PARKS & BUILDINGS

General Facilities ($1,576,500) – This funding ensures that city facilities are well-maintained and kept in good condition, allowing the City to respond quickly to unforeseen high-cost repairs. It is part of a comprehensive facilities maintenance plan designed to preserve the functionality and safety of public buildings, minimize disruption, and extend the lifespan of City assets.

FACILITY ENHANCEMENTS PARKS & BUILDINGS (CONTINUED)

Park Maintenance ($1,411,000) – This allocation accounts for both short- and long-term maintenance needs for the City's parks, trails, and recreational facilities. It ensures that the City's green spaces remain safe, accessible, and inviting for residents and visitors, supporting everything from routine upkeep to larger renovation projects. This proactive funding approach helps extend the life of park infrastructure and improve the overall park experience for the community.

NEW

Police Training Center Range Maintenance ($157,000) – This project covers the required maintenance of the firing range at the police training facility. It ensures the range is kept in optimal condition for training exercises while also addressing safety concerns, including managing lead contamination from range practice. Regular maintenance and proper environmental controls are essential to ensure the safety and health of officers using the facility, as well as compliance with health and safety regulations.

Suwanee Greenway Maintenance ($1,500,000) – This allocation covers the effort to routinely maintain the Suwanee Greenway, a 4.5-mile multi-use trail that connects key areas of the City, including parks, residential neighborhoods, and commercial districts. The Greenway serves as a vital pedestrian and bike route, offering residents and visitors a scenic and accessible space for recreation and transportation. Regular maintenance ensures that the trail remains safe, clean, and in good condition for all users.

FINANCIAL SOFTWARE ($1,000,000)

The City's current financial software system, originally acquired in 2012, has become outdated and no longer meets the evolving needs of modern financial management. In order to improve efficiency, security, and accessibility, it is essential to transition to a more advanced, cloud-based solution. Modern cloud-based financial systems offer enhanced user-friendliness, mobile app integration for convenient access, and robust security features that better protect sensitive financial data.

In addition, the software industry has largely shifted away from the traditional model of purchasing software outright. Instead, the prevailing trend is toward subscription-based services, where users pay a recurring fee to access the software, essentially leasing the platform rather than owning it. This model ensures that users receive regular updates, ongoing support, and access to the latest features without the need for costly system overhauls. For the City, the estimated cost for implementing a new, comprehensive cloud-based financial system is approximately $250,000 per year, which would cover licensing, support, updates, and maintenance.

PARKS

Main Street Park Renovation ($983,000) – This project involves a comprehensive renovation of Main Street Park, located at 687 Main Street in the heart of historic Old Town Suwanee—directly across the street from Suwanee's iconic red caboose—the park has long served as a central gathering space for residents and visitors alike. The proposed upgrades include the installation of a new turf lawn to improve year-round usability and reduce long-term maintenance costs, construction of additional sidewalks to enhance pedestrian access and safety, and the full replacement of the existing pavilion, which has deteriorated due to age and weather exposure. The project also includes new seating areas to support increased community use, along with a refresh of the basketball court through resurfacing and updated equipment. These improvements are designed to preserve the park's legacy while modernizing it to meet the recreational and safety needs of today's residents.

Recreation Enhancements: Misc. SPLOST & Local Projects (TBD) ($1,525,000) – This funding allocation is designated for a range of smaller-scale recreational projects that can be quickly implemented and enhance parks amenities. Supported by SPLOST revenues and local funds, these projects will address improvements that do not require large capital investments but still offer meaningful benefits to residents.

CIP PROJECT DESCRIPTIONS

PARKS (CONTINUED)

Town Center on Main & Delay Nature Park ($855,000) - This funding supports the final phase of development for Town Center on Main and Delay Nature Park, two key recreational and community spaces that serve as central destinations within the City of Suwanee. These enhancements are aimed at improving visitor experience, promoting safety, and increasing the functionality of the park amenities. Specifically, the scope of this project includes the installation of a sandbox play area adjacent to the existing volleyball courts, providing a safe and engaging space for younger children while older youth and adults enjoy active recreation nearby. To improve usability and accommodate competitive or recreational play, extensions to the volleyball net area will be added, expanding the courts' flexibility and capacity. To support cleanliness and comfort, a foot wash station will be installed near the courts, allowing visitors to rinse off sand and debris before re-entering other parts of the park or their vehicles. Additional trash cans will be strategically placed throughout the park to encourage proper waste disposal and maintain a clean, welcoming environment. The project will also introduce Wi-Fi access and security camera options, enhancing public safety, connectivity, and the potential for technology-based park programming or events. Finally, new wayfinding signage will be installed throughout Town Center on Main and Delay Nature Park to help visitors easily navigate park features, trail connections, and nearby attractions.

PUBLIC SAFETY/POLICE

Police Projects Equipment ($600,000) – This allocation will fund technology and equipment upgrades for the Suwanee Police Department to ensure officer safety, enhance operational efficiency, and maintain the department's commitment to transparency and accountability. Key components of the project include the replacement of outdated Taser equipment, ensuring officers have access to reliable and effective non-lethal tools for de-escalation and public safety. The funding will also support the upgrade of both body-worn and in-car video systems, which are essential for documenting interactions, supporting investigations, and providing accountability in the field. In addition, the project includes the transition to updated cloud-based video storage solutions, replacing aging infrastructure to improve data security, storage capacity, and accessibility for evidence management and public records compliance.

Police Building New Facility ($18,000,000) – This funding is allocated for the design and construction of a new, state-of-the-art Suwanee Police Headquarters, aimed at addressing the limitations of the current facility and supporting the long-term growth and operational needs of the department. The new headquarters, estimated at $18 million, will provide expanded space for patrol operations, investigations, evidence processing and storage, training, records management, administrative offices, and enhanced security features.

Police Vehicles Replacement ($1,576,200) – This funding is designated for the replacement of aging police vehicles as part of the City's ongoing effort to maintain a safe, efficient, and reliable law enforcement fleet. Timely vehicle replacement is essential to ensure that officers have access to dependable transportation while minimizing maintenance costs and reducing the risk of vehicle-related downtime during critical operations. The Suwanee Police Department operates under a formal Fleet Replacement Policy, which establishes a proactive approach to managing the life cycle of each police vehicle. This policy takes into consideration factors such as vehicle age, mileage, maintenance history, and operational demands. On average, police vehicles endure significantly more wear and tear than standard municipal vehicles due to continuous use, extended idling, and emergency response conditions.

PUBLIC WORKS

Equipment ($1,735,000) – This funding is allocated for the replacement and acquisition of both aging and new specialized public works equipment that is essential in maintaining the City's infrastructure, including city facilities, parks, streets, and other public assets. To effectively perform these tasks, the department requires up-to-date and specialized equipment that enables them to meet the City's growing demands while upholding the highest standards of service, efficiency, and safety.

PUBLIC WORKS (CONTINUED)

Stormwater Rehabilitation Projects ($11,900,000) – This funding is allocated for necessary preventative maintenance and repairs to the City's existing stormwater infrastructure, ensuring the continued functionality and resilience of the City's stormwater management systems. These systems are vital for managing rainwater runoff and preventing flooding in Suwanee's streets, parks, and neighborhoods. The City's stormwater utility plays a crucial role in funding the necessary preventative and maintenance of stormwater infrastructure, which includes storm drains, culverts, retention ponds, and underground pipes.

Street Sign Replacement Program ($240,000) – The City is undertaking a comprehensive replacement of aging regulatory street signs to improve roadway safety, enhance visibility, and ensure compliance with current federal standards. The $240,000 program will be carried out in phases, with priority given to areas where signs are most faded, missing, or out of compliance. This effort reflects the City's ongoing commitment to maintaining safe and well-regulated public roadways for all users.

Street Trees & Landscaping Management Program ($1,500,000) – The City is investing in the proactive care, maintenance, and replacement of street trees and landscaping located within the public right-of-way to support Suwanee's ongoing commitment to environmental stewardship, community aesthetics, and sustainable development. Over time, trees face stress from compacted soil, limited root space, pollution, pests, disease, and storm damage. Without regular maintenance, these conditions can lead to tree decline, public safety hazards from falling limbs or roots damaging sidewalks and decreased environmental benefits.

Vehicles Replacement ($388,900) – This project supports the replacement of aging vehicles used by the Public Works Department in the daily maintenance and operations of Suwanee's infrastructure, parks, stormwater systems, and public facilities. A well-maintained and dependable fleet is essential for ensuring timely service, reducing downtime, and supporting the wide range of responsibilities handled by Public Works staff.

STRATEGIC PLAN ($300,000)

This initiative supports the update of Suwanee's 2020 Vision Plan, a high-level strategic planning document that defines the City's long-term goals, values, and priorities across a wide range of municipal services and community initiatives. Unlike a land use or development planning document, this plan focuses on overall city direction, such as public services, quality of life, sustainability, infrastructure, economic vitality, and civic engagement. The update will include a comprehensive public involvement process, designed to gather meaningful input from residents, local businesses, and stakeholders. Through community workshops, surveys, stakeholder interviews, and digital engagement, the process will ensure that the updated plan reflects the evolving needs and aspirations of Suwanee's diverse population. The $300,000 allocation will support professional planning services, outreach efforts, data analysis, and the production of the final plan. Once completed, the updated strategic plan will serve as a framework to guide policy decisions, budget priorities, and service improvements—helping Suwanee continue to grow thoughtfully and stay aligned with the community's shared vision for the future.

SUWANEE GATEWAY

Gateway Improvement Projects (TBD) ($1,800,000) - The Gateway area, located along I-85, is a key commercial corridor in Suwanee and part of the City's designated Tax Allocation District (TAD)—an economic development tool established to encourage reinvestment and revitalization. This area, known as Suwanee's Gateway, is largely composed of commercial properties, many of which are aging and in need of upgrades or redevelopment to enhance their functionality and visual appeal. The goal of this funding is to support strategic improvements that strengthen the overall appearance and economic vitality of the Gateway. Potential projects may include infrastructure upgrades, aesthetic enhancements, or targeted redevelopment efforts that align with the community's vision for a more welcoming and vibrant commercial district.

Gateway Landscape & Litter Control ($1,051,000) – This project focuses on improving the visual appeal and overall cleanliness of medians, sidewalks, and public spaces with within Suwanee's Gateway area—an important commercial corridor along I-85. The effort combines landscaping enhancements and consistent litter control to create a more attractive and inviting environment for residents, visitors, and businesses.

CIP PROJECT DESCRIPTIONS

TRANSPORTATION

Safe Streets 4 All Action Plan ($250,000) – This project supports the development of a comprehensive roadway safety action plan aimed at identifying and addressing the most critical safety risks in Suwanee. The plan will include a data-driven analysis of crash trends, high-risk locations, and vulnerable roadway users, such as pedestrians and cyclists. The primary goal is to reduce and ultimately eliminate roadway fatalities and serious injuries in alignment with the Federal Safe Streets and Roads 4 All (SS4A) initiative - part of the U.S. Department of Transportation's national Roadway Safety Strategy. The plan will outline evidence-based strategies and priority projects including potential infrastructure upgrades, traffic calming measures, pedestrian improvements, and education or enforcement initiatives. Creating an approved SS4A Action Plan is also a key step in making Suwanee eligible for future federal funding under the SS4A Grant Program.

Sidewalk Maintenance ($1,550,000) - This allocation is dedicated to the ongoing maintenance, repair, and improvement of the City's sidewalk network, ensuring that pedestrian pathways remain safe, accessible, and well-maintained across Suwanee. Sidewalks endure wear and tear due to environmental factors like weather conditions, tree root growth, shifting soil, and high pedestrian traffic. Over time, this can result in cracks, uneven surfaces, or other hazards that pose safety risks. Timely repairs are necessary not only to prevent accidents but also to ensure that sidewalks meet ADA accessibility standards for individuals with disabilities.

Sidewalks – Pedestrian and Bicycle Plan

NEW

Martin Farm Road - Project Section 1 - Suwanee Green to King Street ($615,000) - This project involves the construction of a 5-foot-wide sidewalk along Martin Farm Road and King Street, aiming to create a safer, pedestrian route between Suwanee Green and the Skye Apartments and connecting to sidewalks that extend up to Buford Highway. This project is a part of Suwanee's efforts to improve pedestrian connectivity. The $615,000 allocated for this project will cover design, construction, and safety features, ensuring that the sidewalk is both functional and visually appealing.

Pedestrian & Bicycle Plan Projects (TBD) ($1,330,000) - This funding supports the implementation of Suwanee's Pedestrian & Bicycle Plan, a comprehensive blueprint aimed at improving walkability and bicycle accessibility throughout the City. The plan identifies key Tier I, II, and III projects, with an emphasis on prioritizing higher-tier projects first, while also pursuing external funding opportunities, such as grants or other funding sources, to accelerate project completion. The $1,330,000 investment will cover the design, planning, and construction of prioritized projects.

Street Maintenance & Resurfacing ($6,031,800) - Planned preventive maintenance, repair, and resurfacing efforts are essential for preserving the quality and safety of the City's roadway infrastructure, including concrete, asphalt, and paver surfaces. Projects are prioritized based on pavement condition ratings gathered through the City's annual Road Maintenance Survey, which identifies and ranks areas most in need of improvement. The goal is to extend the lifespan of road surfaces, enhance safety, and maintain a reliable, well-maintained transportation network for all users.

Suwanee Greenway Rerouting at Martin Farm Road ($475,000) - This project involves the realignment of the Suwanee Creek Greenway in coordination with the Georgia Department of Transportation's replacement of the Martin Farm Road Bridge over Suwanee Creek. The rerouting is necessary to accommodate the new bridge design and ensure safe, continuous access for trail users both during and after construction. The goal is to preserve the connectivity, safety, and overall user experience of the greenway while integrating it with the updated transportation infrastructure.

CIP PROJECT DESCRIPTIONS

TRANSPORTATION (CONTINUED)

Suwanee Loop - The Suwanee Loop is a planned multi-use trail network designed to connect key parks, neighborhoods, and destinations throughout the City with a continuous, safe, and accessible pathway. Featuring 10–12-foot-wide paths for pedestrians and cyclists, the loop enhances mobility, encourages outdoor activity, and supports Suwanee's commitment to sustainable and connected community development.

Phase 1 – Design & Engineering ($1,918,000) – This phase includes the engineering and design of key segments of the Suwanee Loop, as identified in the Suwanee Loop Study and the Pedestrian and Bicycle Plan. These segments—labeled Projects B, E, F, G, and 1—form a connected network of 10–12-foot-wide multi-use paths and trails.

Project B: A pedestrian bridge over Peachtree Industrial Boulevard near Silver Peak Parkway and a 10-12 foot wide multi-use path down Silver Peak Parkway to Eva Kennedy Road and down Eva Kennedy Road to Brushy Creek Greenway on Stonecypher Road.

Project E: A 10-12 foot-wide multi-use trail on Main Street from Stonecypher Road to the existing pedestrian underpass.

Project F: A 10-12 foot-wide multi-use path along Stonecypher Road connecting Projects B and E.

Project G: A 10-12 foot-wide multi-use trail that runs along Russell Street (including the crossing of the railroad tracks) and along Main Street, connecting to Projects E and F.

Project 1: A 10-12 foot-wide multi-use path along White Street connecting Harvest Park neighborhood and White Street Park with Project G.

Right-of-Way Acquisition and Construction ($2,000,000) – To move forward with the physical construction of the Suwanee Loop, the City must first secure the necessary right-of-way (ROW). This phase covers the acquisition of easements and property access rights needed to build the planned trail segments. Once ROW is secured, funds will support initial construction activities for prioritized portions of the loop, helping to advance Suwanee's long-term vision of a connected, citywide trail system that encourages walking, biking, and outdoor recreation.

Traffic Calming ($50,000) – This initiative supports the development of a traffic calming strategy aimed at reducing vehicular speed, enhancing pedestrian safety, and improving the overall streetscape aesthetics. The strategy will explore a variety of solutions such as narrowed travel lanes, raised crosswalks, curb extensions, landscaped medians, and hardscape elements.

Transportation Enhancements: Misc. SPLOST Projects (TBD) ($1,229,000) - This funding supports a range of unidentified, smaller-scale transportation projects that can be implemented quickly to address emerging needs and enhance mobility throughout the city. By reserving funds for quick-turnaround efforts, the City can respond more effectively to resident feedback, safety concerns, and evolving traffic patterns, ensuring timely improvements without waiting for larger capital project cycles.

SUMMARY OF PROJECTS BY CATEGORY

PROJECT	FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
EQUIPMENT & VEHICLES						
City Vehicles-Replacement	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
Financial Software	-	250,000	250,000	250,000	250,000	1,000,000
Public Safety/Police Projects Equipment	100,000	125,000	125,000	125,000	125,000	600,000
Public Safety/Police Vehicle Replacement	300,000	307,500	315,000	322,800	330,900	1,576,200
Public Works Equipment	535,000	300,000	300,000	300,000	300,000	1,735,000
Public Works Vehicle Replacement	74,000	75,800	77,700	79,700	81,700	388,900
TOTAL	$ **1,009,000**	$ **1,058,300**	$ **1,127,700**	$ **1,077,500**	$ **1,087,600**	$ **5,360,100**
PARKS & FACILITIES						
Comprehensive Plan	$ -	$ 50,000	$ 100,000	$ 50,000	$ -	$ 200,000
Comprehensive Sign Program	150,000	125,000	-	-	-	275,000
Facilities Enhancement Parks & Facilities - Electric Charging Stations	20,000	-	-	-	-	20,000
Facility Maintenance Parks & Buildings						
General Facilities Maintenance	300,000	307,500	315,000	323,000	331,000	1,576,500
Park Maintenance	250,000	356,000	262,000	268,000	275,000	1,411,000
Police Training Center Range Maintenance	30,000	30,750	31,250	32,000	33,000	157,000
Suwanee Greenway Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Main Street Park Renovation	983,000	-	-	-	-	983,000
Public Safety New Facility	1,500,000	9,000,000	7,500,000	-	-	18,000,000
Recreational Enhancement: Misc. SPLOST & Local Projects (TBD)	576,250	316,250	316,250	316,250	-	1,525,000
Strategic Plan	150,000	150,000	-	-	-	300,000
Street Tree & Landscaping Management Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Suwanee Gateway Improvement Projects (TBD)	-	900,000	-	-	900,000	1,800,000
Suwanee Gateway Landscape & Litter Control	200,000	205,000	210,000	215,000	221,000	1,051,000
Town Center on Main & Delay Nature Park Projects	855,000	-	-	-	-	855,000
TOTAL	$ **5,614,250**	$ **12,040,500**	$ **9,334,500**	$ **1,804,250**	$ **2,360,000**	$ **31,153,500**

SUMMARY OF PROJECTS BY CATEGORY

PROJECT	FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
TRANSPORTATION						
Buford Highway South Gateway Element	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Buford Highway Street Furniture	15,000	-	-	-	-	15,000
Safe Streets 4 All Action Plan	125,000	125,000	-	-	-	250,000
Sidewalk Maintenance	300,000	305,000	310,000	315,000	320,000	1,550,000
Sidewalks - Pedestrian Bicycle Plan						
Martin Farm Road - Project Section 1 - Suwanee Green to King Street	615,000	-	-	-	-	615,000
Pedestrian Bicycle Plan Projects (TBD)	375,000	238,750	238,750	238,750	238,750	1,330,000
Stormwater Rehabilitation Projects	2,750,000	2,250,000	2,275,000	2,300,000	2,325,000	11,900,000
Street Maintenance & Resurfacing	1,229,000	1,247,500	1,266,300	1,285,000	1,004,000	6,031,800
Street Sign Replacement Program	50,000	50,000	50,000	50,000	40,000	240,000
Suwanee Greenway - Rerouting at Martin Farm Road	475,000	-	-	-	-	475,000
Suwanee Loop						
Phase I Design & Engineering	383,600	383,600	383,600	383,600	383,600	1,918,000
Right-of-Way Land Acquisition & Construction	-	290,000	290,000	290,000	1,130,000	2,000,000
Traffic Calming	50,000	-	-	-	-	50,000
Transportation Enhancements: Mics. SPLOST Projects (TBD)	229,000	250,000	250,000	250,000	250,000	1,229,000
TOTAL	**$ 6,996,600**	**$ 5,139,850**	**$ 5,063,650**	**$ 5,112,350**	**$ 5,691,350**	**$ 28,003,800**
ANNUAL TOTALS	**$ 13,619,850**	**$ 18,238,650**	**$ 15,525,850**	**$ 7,994,100**	**$ 9,138,950**	**$ 64,517,400**



Photo Credit:
Big Splash Fountain
by David Douglas

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
GENERAL FUND	City Vehicles-Replacement	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000
	Facilities Maintenance Parks & Building						
	General Facilities Maintenance	100,000	307,500	315,000	323,000	331,000	1,376,500
	Park Maintenance	-	256,000	262,000	268,000	275,000	1,061,000
	Suwanee Greenway Maintenance	100,000	300,000	300,000	300,000	300,000	1,300,000
	Financial Software	-	250,000	250,000	250,000	250,000	1,000,000
	Public Safety/Police Projects Equipment	-	125,000	125,000	125,000	125,000	500,000
	Public Safety/Police Vehicle Replacement	300,000	307,500	315,000	322,800	330,900	1,576,200
	Public Works Equipment	300,000	300,000	300,000	300,000	300,000	1,500,000
	Public Works Vehicle Replacement	74,000	75,800	77,700	79,700	81,700	388,900
	Sidewalk Maintenance	100,000	205,000	210,000	215,000	220,000	950,000
	Stormwater Rehabiliation Projects	100,000	250,000	250,000	250,000	250,000	1,100,000
	Street Maintenance & Resurfacing	500,000	512,500	525,300	538,000	551,000	2,626,800
	Street Trees & Landscaping Management Program	200,000	300,000	300,000	300,000	300,000	1,400,000
	TOTAL FOR GENERAL FUND	**$ 1,774,000**	**$ 3,189,300**	**$ 3,290,000**	**$ 3,271,500**	**$ 3,314,600**	**$ 14,839,400**

PROPOSED ALLOCATIONS BY FUNDING SOURCE

	SPLOST 2023	FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
SPLOST	Comprehensive Sign Program (Transportation)	$ 50,000	$ 50,000	$ -	$ -	$ -	$ 100,000
	Main Street Park Renovation (Recreation)	230,000	-	-	-	-	230,000
	Public Safety New Facility (Public Safety)	1,500,000	9,000,000	7,500,000	-	-	18,000,000
	Recreation Enhancement: Misc. SPLOST Projects (TBD)	316,250	316,250	316,250	316,250	-	1,265,000
	Sidewalk Maintenance (Transportation)	100,000	100,000	100,000	100,000	100,000	500,000
	Sidewalks - Pedestrian Bicycle Plan (Transportation)						
	Pedestrian Bicycle Plan Projects (TBD)	-	238,750	238,750	238,750	238,750	955,000
	Stormwater Rehabilitation Projects (Transportation)	500,000	500,000	500,000	500,000	500,000	2,500,000
	Street Maintenance & Resurfacing (Transportation)	500,000	500,000	500,000	500,000	200,000	2,200,000
	Street Sign Replacement Program (Transportation)	50,000	50,000	50,000	50,000	40,000	240,000
	Suwanee Greenway - Rerouting @ Martin Farm Road (Recreation)	443,000	-	-	-	-	443,000
	Suwanee Loop						
	Right-of-Way Acquisition & Construction (Transportation)	-	290,000	290,000	290,000	255,000	1,125,000
	Transportation Enhancements: Misc. SPLOST Projects (TBD)	229,000	250,000	250,000	250,000	250,000	1,229,000
	SPLOST 2023 TOTAL	**$ 3,918,250**	**$ 11,295,000**	**$ 9,745,000**	**$ 2,245,000**	**$ 1,583,750**	**$ 28,787,000**
SPLOST	**SPLOST 2017**						
	Main Street Park Renovation (Recreation)	753,000	-	-	-	-	753,000
	Sidewalks - Pedestrian Bicycle Plan (Transportation)						
	Pedestrian Bicycle Plan Projects (TBD)	375,000	-	-	-	-	375,000
	Suwanee Greenway - Rerouting at Martin Farm Rd (Transportation)	32,000	-	-	-	-	32,000
	SPLOST 2017 TOTAL	**$ 1,160,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,160,000**
	TOTAL SPLOST	**$ 5,078,250**	**$ 11,295,000**	**$ 9,745,000**	**$ 2,245,000**	**$ 1,583,750**	**$ 29,947,000**

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
LOCAL FUNDS	Fund 340 - Facility Maintenance Parks & Buildings						
	General Facilities Maintenance	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
	Park Maintenance	250,000	100,000	-	-	-	350,000
	Police Training Center Range Maintenance	30,000	30,750	31,250	32,000	33,000	157,000
	Suwanee Greenway Maintenance	200,000	-	-	-	-	200,000
	Fund 341 - Facilities Enhancements Parks & Facilities						
	Electric Charging Stations	20,000	-	-	-	-	20,000
	Public Safety/Police Projects Equipment	100,000	-	-	-	-	100,000
	Public Works Equipment	235,000	-	-	-	-	235,000
	Street Trees & Landscaping Management Program	100,000	-	-	-	-	100,000
	Fund 344 - Streets & Sidewalk Maintenance						
	Sidewalk Maintenance	100,000	-	-	-	-	100,000
	Fund 345 - Stormwater Rehabilitation Projects	150,000	-	-	-	-	150,000
	Fund 346- Master Plan Implementation						
	Buford Highway South Gateway Element	400,000	-	-	-	-	400,000
	Buford Highway Street Furniture	15,000	-	-	-	-	15,000
	Comprehensive Plan	-	50,000	100,000	50,000	-	200,000
	Comprehensive Sign Program	100,000	75,000	-	-	-	175,000
	Recreational Enhancements - Local Projecs (TBD)	260,000	-	-	-	-	260,000
	Safe Streets 4 All Action Plan (20% grant funding match)	25,000	25,000	-	-	-	50,000
	Sidewalks - Pedestrian Bicycle Plan						
	Martin Farm Road Project - Section 1 - Suwanee Green to King Street	615,000	-	-	-	-	615,000
	Strategic Plan	150,000	150,000	-	-	-	300,000
	Suwanee Loop						
	Phase I Design & Engineering (20% grant funding match)	76,600	76,600	76,600	76,600	76,600	383,000
	Town Center on Main & Delay Nature Park Projects	855,000	-	-	-	-	855,000
	Traffic Calming	50,000	-	-	-	-	50,000
	Fund 361 - Tax Allocation District (TAD)						
	Suwanee Gateway Improvement Projects (TBD)	-	900,000	-	-	900,000	1,800,000
	Suwanee Gateway Landscape & Litter Control	200,000	205,000	210,000	215,000	221,000	1,051,000
	Fund 560 - Stormwater Rehabilitation Projects	2,000,000	1,500,000	1,525,000	1,550,000	1,575,000	8,150,000
	TOTAL FOR LOCAL FUNDS	**$ 6,131,600**	**$ 3,112,350**	**$ 1,942,850**	**$ 1,923,600**	**$ 2,805,600**	**$ 15,916,000**

PROPOSED ALLOCATIONS BY FUNDING SOURCE

		FY 26	FY 27	FY 28	FY 29	FY 30	FUNDING OBLIGATIONS
2017 URA BOND	Suwanee Loop - Right-of-Way Acquisition & Construction	$ -	$ -	$ -	$ -	$ 875,000	$ 875,000
	TOTAL FOR URA BOND	**$ -**	**$ -**	**$ -**	**$ -**	**$ 875,000**	**$ 875,000**
						CITY'S TOTAL OBLIGATION	**$ 61,577,400**
Outside Funding	Grant Funding - ARC -Suwanee Loop - Phase I Design & Engineering (80% Grant)	307,000	307,000	307,000	307,000	307,000	1,535,000
	Grant Funding - LCI - Street Maintenance & Resurfacing	229,000	235,000	241,000	247,000	253,000	1,205,000
	Grant Funding - US Department of Transportation - Safe Streets 4 All Action Plan (80% Grant)	100,000	100,000	-	-	-	200,000
	TOTAL FOR OUTSIDE FUNDING SOURCES	**$ 636,000**	**$ 642,000**	**$ 548,000**	**$ 554,000**	**$ 560,000**	**$ 2,940,000**
						TOTAL PROJECTS FOR 2026-2030 CIP	**$ 64,517,400**





DOWNTOWN DEVELOPMENT AUTHORITY

The Downtown Development Authority of Suwanee is a legally separate entity.

The Authority's budget is approved by the City Council and has been included for informational purposes.

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DOWNTOWN DEVELOPMENT AUTHORITY

Statement of Service

The purpose of Suwanee's Downtown Development Authority (DDA) is to revitalize, create, historically preserve, and maintain downtown Suwanee so that it is a symbol of community pride, making it the heart of the City, and a visible example of why Suwanee is a great place to live, work, play, invest, and do business.

Daily administrative operations of the DDA is funded in function 7520 Downtown Suwanee in the General fund.

Vision Statement

To create and sustain a vibrant downtown in the heart of Suwanee.

Mission Statement

To strengthen the economic viability of downtown Suwanee through economic development, aesthetic improvements, historic preservation, and promotion and image-building efforts.

Revenue Assumptions

INVESTMENT INCOME	
Definition	Investment income includes revenue from investment of fund equity and the interest portion of monthly lease payments.
Assumptions:	Revenues are based on projected rates of return on invested funds in conjunction with current economic indicators.
RENTAL INCOME	
Definition	Rental income includes rent received from Thrive, the co-working commercial space located on Buford Highway and Suwanee Circle, located at the hilltop in Town Center on Main.
Assumptions:	Revenue estimates are based on current lease terms.
OTHER FINANCING SOURCES	
Definition	Other financing sources include budgeted fund balance from prior period resources that will be used in fiscal year 2026 budget.
Assumptions:	Budgeted fund balance includes resources on hand that will be used to provide tenant improvements at Pierce's Corner and possible land acquisitions in Old Town.

DOWNTOWN DEVELOPMENT AUTHORITY

SUMMARY OF REVENUES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Investment Income	$ 84,121	$ 91,000	$ 128,685	$ 65,000	$ 78,000
Rental Income and CAM	519,079	294,574	347,519	356,500	421,000
Other Financial Sources	100,000	4,500,000	10,000	1,504,800	1,116,000
TOTAL	$ 703,200	$ 4,885,574	$ 486,204	$ 1,926,300	$ 1,615,000

SUMMARY OF EXPENDITURES BY CATEGORY	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET
Commissions	$ 49,578	$ 16,810	$ 66,388	$ 60,000	$ 40,000
Tenant Improvements	-	661,500	300,000	715,000	320,000
Management Fees	19,200	6,594	18,862	19,000	32,000
Loan Payments	67,592	67,592	67,592	68,000	68,000
CAM Expenditures	18,967	4,689	36,993	40,000	55,000
Professional Services	16,556	4,688	-	20,000	20,000
Other Costs	-	2,183,758	27,014	4,300	5,000
Land Acquisitions	-	-	-	1,000,000	1,000,000
Pierce's Corner	121,140	496,066	1,181,534	-	75,000
TOTAL	$ 293,033	$ 3,441,697	$ 1,698,383	$ 1,926,300	$ 1,615,000



Photo Credit: "Futurist" at Pierce's Corner, by Dan Franklin



SHORT-TERM WORK PROGRAM

The Short-Term Work Program (STWP) is a key implementation tool that outlines the City's goals over the next five years and the strategies to achieve them. The STWP is reviewed, updated, and re-adopted annually. The STWP is on a calendar year schedule.

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What is the STWP?

The City of Suwanee's Short Term Work Program (STWP) is a five-year plan of actions that the City intends to complete in order to address identified needs and goals. Suwanee's STWP serves as an important implementation tool that allows both City Council and staff to balance and prioritize upcoming projects, to budget effectively for needs, and to identify key measures of success to assess the City's performance on the Program. For citizens, the STWP offers a look ahead at projects and programs the City intends to implement, needed resources, who will be involved in implementing the projects, etc.

The STWP is important not only because it defines the City's goals for the next five years, but also because it plays an important role in budget development. With that being said, the **STWP is a planning document** – it is **not a budget document**. It is a tool used to help develop projects and information for budgets, but is itself only one component. Any and all cost figures in the STWP are estimates only.

It is important to note that it is a document that is always subject to change, as new or different circumstances arise. A project's inclusion on the STWP does not automatically guarantee that it will be undertaken. Nor does exclusion from the STWP necessarily mean the City won't later decide to pursue a project. Many STWP items are exploratory in nature only and subsequent evaluation will determine that, for various reasons, some projects will either be modified or not even advanced at all.

Unlike the budget, which is implemented throughout a fiscal year beginning on July 1 of each year, the STWP is tied to the calendar year. Therefore, projects listed for 2025 would be between January 1 and December 31, 2025.



Development of the STWP

The STWP is updated annually – removing the prior year's projects and adding a new 5th year. This year's plan represents projects for calendar years 2025 to 2029. Each project is reviewed annually to see if it has been completed and no longer needs to be on the STWP, if it has been delayed and needs a schedule adjustment, or if it is no longer a relevant project and should be removed altogether. As projects are completed each year, new projects are added to the STWP.

Discussion and review of the STWP occurs throughout the year and is typically memorialized at the City Council's annual work retreat, held at the beginning of each calendar year. This is an important process that drives a large portion of the retreat. Upon returning from the retreat, staff makes the necessary revisions and additions and submits the STWP to the Council for consideration and adoption. The formal vote by Council normally takes place 1-2 months following the Council work retreat.

Organization of the STWP

The STWP is organized in the following way:

- **Strategy:** The first column on the STWP is entitled Strategy and offers a name and brief description of each project/item.
- **Schedule:** The next section is broken down into 5 columns, each representing one of the five years in the STWP. The anticipated completion dates for STWP projects are subject to change depending on workload, priorities, funding, etc.
- **Responsibility**: This section defines which group has responsibility for implementing the associated project. As this is Suwanee's STWP, the City clearly has a large role and is identified as a responsible party in each of the projects. However, project implementation often requires a cooperative partnership between two or more parties. For example, projects planned for Downtown Suwanee often require a partnership with the Downtown Development Authority (DDA); in these cases, the DDA will be included as a responsible party.
- **Estimated Cost:** Strategies and projects in the STWP may require anywhere from some staff time, at a minimum, to the range of millions of dollars. For the purposes of comparing projects and establishing priorities, it is important to have some idea of what the project might cost or how much the City is willing to allocate toward it. The **STWP is not a financial document and estimated costs should not be interpreted as a budget for each of the specific projects**. Estimated costs are for long-range planning and goal-setting only. Specific budgets are developed for the projects (if necessary) as a part of the City's annual fiscal budget. Please also note, the STWP is prepared at the conclusion of the City Council's annual planning retreat and adopted before development of the next fiscal year budget. With that in mind, cost estimates for STWP projects may change during budget development and there may be inconsistency between the STWP and the budget or CIP.
- **Funding Source:** This section projects how the City plans to fund each project. As the City has primary responsibility for the projects, local funds are used for the majority of the STWP. Local funds typically include the City's annual operating budget or capital funds. If the City plans to seek grant money for a project, designated sources may include County and/or State sources. SPLOST (Special Purpose Local Option Sales Tax) and other capital sources play a large role in funding capital projects.
- **Success Measure:** The final section lists a project-specific measure that will allow the City to evaluate its performance and determine if a project has been completed, or, in the case of on-going projects, if progress is still being made. These measures are tracked and identified in the annual Report of Accomplishments, which is a review of progress for the prior year.

What are all those acronyms?

The STWP document includes a number of acronyms. The following list is provided to assist in understanding these acronyms:

CALEA: Commission on Accreditation for Law Enforcement Agencies
CIP: Capital Improvement Program
CPA: Citizens Police Academy
DDA: Downtown Development Authority
DEI: Diversity, Equity, and Inclusion
DOT: Department of Transportation
EV: Electric Vehicle
FY: Fiscal Year
GC&B: Gwinnett Clean & Beautiful
GCDOT: Gwinnett County Department of Transportation
GDOT: Georgia Department of Transportation
GEPD: Georgia Environmental Protection Division
GMA: Georgia Municipal Association
GPRA: Georgia Passenger Rail Authority
HOA: Homeowner's Association
ICMA: International City/County Management Association
LCI: Livable Communities Initiative
LEED: Leadership in Energy and Environmental Design
MS4: Municipal Separate Storm Sewer System
NGAA: North Gwinnett Arts Association
NPDES: National Pollutant Discharge Elimination System
PAC: Public Arts Commission
PACT: Police and Citizens Together
PBP: Pedestrian Bicycle Plan
PC: Planning Commission
PIB: Peachtree Industrial Boulevard
SDS: Service Delivery Strategy
SPLOST: Special Purpose Local Option Sales Tax
SUP: Special Use Permit
TAD: Tax Allocation District
TBD: To Be Determined
TEE: Total Elimination of Eyesores
URA: Urban Redevelopment Authority
ZBA: Zoning Board of Appeals

The STWP is not...

Suwanee has an excellent track record of accomplishing its STWP projects. However, the STWP should not be viewed as a guarantee that each of the projects will be accomplished or that the scope won't change. Projects can and will change, especially projects that are proposed further out in the STWP timeframe. Scopes change. Priorities change. As such, the Council annually revisits each item on the STWP to assess scale, scope, feasibility, relevance, and appropriateness. With this in mind, the City views the STWP as a flexible document that can be revised, as appropriate.

Again, the **STWP is not a financial document**. While there are estimated costs assigned to each project, these are estimates only and are generated purely for the purpose of comparing projects and establishing priorities. In some cases, the estimate may not reflect the full project cost, but rather what the City is willing to financially commit to it. The project estimates may change over time, particularly for longer-range projects. When it is time to fully implement a listed project, a specific project budget will be developed and outlined in the annual fiscal budget, if necessary.

In terms of responsibility, the STWP does not contain commitments from any group other than the City. When other groups are listed in this section, it is because the City intends to solicit their help.

The STWP is not a comprehensive list of all work that is being undertaken by the City. The staff carries out many day-to-day operating functions that are not included on the STWP. For more in-depth information on other functions, the annual budget includes department goals, performance measures, and other data.

The STWP is not a land-use planning document. This may be the case for the STWP of other Georgia municipalities, since a STWP is a required element for a community's Comprehensive Plan. Suwanee's STWP was initially developed for such reasons...to "check the box" when seeking approval from the Department of Community Affairs (DCA) for the City's Comprehensive Plan. Suwanee's STWP continues to serve as this required element of the Comprehensive Plan, but over time, has developed into an important tactical implementation plan for helping the City achieve its strategic goals.

ACTION ITEMS WITH DEFINED DATES

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
	2025	2026	2027	2028	2029	
Suwanee Creek Greenway - Reconfigure Suwanee Creek Greenway to align with the Martin Farm Bridge replacement.	X	X				City
City Fleet - Transition some City fleet to electric vehicles over time as appropriate.	X	X	X	X		City
EV Charging Stations - Pursue proposals from private companies for EV chargers at select city facilities.	X					City
National Citizen Survey - Undertake survey in 2027.			X			City, NRC
Town Center on Main Hilltop Area -Continue partnership in the hilltop area on Town Center on Main, partnering with a private entity to operate.	X	X				City
Roundabout Property - Proceed with project and partner with the DDA.	X	X	X			City
Police Headquarters - Pursue a new building for the police headquarters.	X	X	X	X	X	City
Planning & Zoning Training Session - Hold an in-depth training session on planning and zoning. Explore online opportunities as appropriate.	X		X		X	City
Town Center on Main - Explore enhancements to the park as appropriate.	X	X				City
Public Art Program - Implement program.	X	X				City; Public Arts Commission
Suwanee Arts Center - Explore working with Suwanee Arts Center to locate Art's Facility.	X	X				City; Public Arts Commission
SculpTour - Continue two-year program to showcase temporary displays of public art.	X		X		X	City; Public Arts Commission; Suwanee Arts Partnership
Parks Wayfinding Signage - Undertake comprehensive wayfinding signage approach.	X	X				City
Buford Highway Reconstruction: McGinnis Ferry Road Gateway - Undertake the project.	X	X				City
Solid Waste Management - Continue to evaluate opportunities for improvement.	X	X	X	X	X	City
Solid Waste Plan - Update Solid Waste Management Plan in conjunction with Gwinnett County.	X	X				City

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. | Final cost will be determined for the actual project budget.

ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Parks & Open Space	Reconfigure Suwanee Creek Greenway to align with Martin Farm Bridge replacement.
Major Capital Expenditure	Transportation	Purchase electric vehicles when in need of replacing current City vehicles over time when appropriate.
Minor Capital expenditure	Operations	Pursue proposals from private companies for EV chargers at select city facilities.
Moderate operating expenditure (est. $15,000/survey plus Staff Time)	Communications & Engagement	Participate in survey every three years; distribute results.
Substantial capital expenditure	Planning	Explore activating the hilltop area on Town Center on Main, and partnering with a potential private entity to operate the area.
Staff Time	Planning	Proceed with the project in partnership with DDA.
Unknown/TBD	Public Safety	Build new Police Headquarters.
Staff/Council Time	Planning	Hold a training session to educate Councilmembers, Planning Commissioners, and others (as needed) on current planning and zoning laws, trends, and similar.
Staff/Council Time	Parks & Open Space	Explore needed enhancements when appropriate.
Staff/Council Time	Community Culture	Continue capital funding campaign with target of $1.25 million for signature art pieces in Town Center Park expansion.
Staff/Council Time	Community Culture	Evaluate Arts Facility conjunction with Suwanee Arts Center.
Staff/Council Time	Community Culture	Solicit donations and sculptures to install on biennial basis; purchase at least one sculpture from each tour for Suwanee's permanent collection.
Unknown/TBD	Parks & Open Space	Evaluate needed signage to direct people from Town Center Park and other key locations to the City's parks and trails; incorporate funding for construction into CIP, as appropriate.
Unknown/TBD	Transportation	Undertake and begin construction for Gateway intersection. Incorporate into Buford Highway reconstruction project.
Staff/Council Time	Operations	Evaluate current circumstances and seek opportunities improve solid waste management.
Staff/Council Time	Operations	Update the current Solid Waste Management Plan.

ACTION ITEMS WITH DEFINED DATES

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY
	2025	2026	2027	2028	2029	
Monitor E911 - Continue to monitor E911.	X	X	X	X	X	City
Flock Cameras - Continue and expand into parks and other appropriate locations	X					City
Boutique Hotel - Evaluate options and opportunities for a Boutique Hotel downtown with DDA taking the lead.	X	X	X			City, DDA
Traffic Calming Committee - Develop a traffic calming policy.	X	X				City
Traffic Light at Northolt and McGinnis - Monitor progress of traffic light at Northolt and McGinnis with Gwinnett County	X					City
Suwanee Avenue Extension North - Maintain contact with Gwinnett County and consider if an opportunity arises.	X	X				City
Bike Rental Program - Implement a bike rental program for Town Center subject to budget considerations during budget time.	X					City
Strategic Plan - Undertake the Strategic Plan in 2025/2026.	X	X				City
City Council Mid-Year Planning Retreat - Hold a mid-year strategic retreat.		X		X		City
Safe Streets 4 All - Complete a Safe Streets 4 All Action Plan.	X	X	X			City
Approach Sheets - Update City Approach Sheets.	X					City
Town Center Park Cheers Spot - Explore trees as a shade structure option.	X	X				City
Town Center Park Tree Lights - Evaluate options for tree lighting at Town Center Park.	X	X				City
Stormwater Utility Program Report - Develop annual update on stormwater utility program to Council.	X	X	X	X	X	City
Parks Ambassador Program - Re-start Parks Ambassador Program.	X	X				City
Volunteer Board After Hours Event - Host a volunteer Board member "after hours" event on an annual basis or when appropriate.	X	X	X	X	X	City
Higher Education Recruitment - Evaluate a proactive role in recruiting/partnering with a higher education institution.	X	X	X	X		City

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Public Safety	Monitor E911 and seek input through a 911 Council. Reconstitute if necessary, and continue public education.
Unknown/TBD	Public Safety	Expand flock cameras around the City where appropriate.
Staff/Council Time	Operations	Evaluate options and opportunities for a Boutique Hotel downtown. The DDA will take the lead on project.
Minor operating expenditure	Transportation	Develop a traffic calming policy with the traffic calming committee.
Moderate operating expenditure	Transportation	Pursue light at Northholt and McGinnis.
Major operating expenditure	Transportation	Design and construct northern extension of Suwanee Avenue so that vehicular access is provided to George Pierce Park.
Staff/Council Time	Transportation	Implement a bike rental program for Town Center subject to budget considerations.
Staff/Council Time	Communications & Engagement	Undertake Strategic Plan in FY 25-26.
Staff/Council Time	Operations	Evaluate need for a mid-year planning retreat/meeting for discussing "big picture" strategic topics; hold, as appropriate.
Staff/Council Time	Transportation	Complete a Safe Streets 4 All Action Plan.
Staff/Council Time	Communications & Engagement	Update the City's Approach Sheets in conjunction with Strategic Plan.
Minor operating expenditure	Parks & Open Space	Explore tree shade structures for Cheers Spot, behind City Hall.
Moderate capital expenditure	Parks & Open Space	Evaluate options for tree lighting at Town Center Park.
Staff/Council Time	Operations	Develop an annual update on stormwater utility program to report for Council.
Staff/Council Time	Parks & Open Space	Re-start Parks Ambassador Program.
Staff/Council Time	Communications & Engagement	Host a volunteer Board member "after-hours" event on an annual basis or when appropriate.
Staff/Council Time	Economic Development	Evaluate taking a proactive approach role in recruiting and partnering with a higher education institution.

ACTION ITEMS WITH DEFINED DATES

STRATEGY	CALENDAR YEAR (JAN-DEC)					RESPONSIBILITY	ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
	2025	2026	2027	2028	2029				
Webpage for Vacancy - Explore creating a webpage for vacant office or commercial spaces.	X	X				City	Staff/Council Time	Economic Development	Explore creating a webpage for vacant office or commercial space.
Martin Farm Bridge Road Sidewalk - Pursue Martin Farm Road and King Street connector sidewalk.	X	X				City	Major operating expenditure	Transportation	Pursue the sidewalk project of Martin Farm Road and King Street connector.
City Council Agenda Process - Clarify the City Council Agenda Development Process.	X					City	Staff/Council Time	Operations	Clarify the City Council agenda development process, such as majority at a workshop.
Election Policy - Adopt an elections policy to memorialize historic practices.	X					City	Staff/Council Time	Operations	Adopt an elections policy to memorialize historic practices.
Branding on Sustainability - Enhance branding and messaging regarding sustainability.	X	X				City	Staff/Council Time	Communications & Engagement	Enhance branding and messaging regarding sustainability efforts and initiatives.
Veterans Recognition - Develop a Veterans Recognition protocol for Council meetings.	X					City	Varies	Operations	Develop an ongoing Veterans recognition protocol.
Everett's Barn Connection - Explore enhanced partnerships as appropriate.	X	X				City	Varies	Operations	Everett's Barn Connection, with DDA being the lead.
Brushy Creek Greenway - Improve the trail corridor through an enhanced maintenance project.	X	X				City	Major operating expenditure	Parks & Open Space	Improve the trail corridor through an enhanced maintenance project.
Regulatory Signs - Review regulatory road signs in the City.	X	X				City	Varies	Transportation	Review regulatory road signs in the City.
Suwanee Loop Project - Design and Engineering **Loop Project 1**: White Street - Harvest Farm to Russell Street **Loop Project F**: Stonecypher Road shared path Main Street to Eva Kennedy **Loop Project G**: Russell Street Phase II - Cross the railroad tracks **Loop Project E**: Main Street Sidewalk **Loop Project B**: PIB Pedestrian Bridge	X	X	X	X	X	City and County	Major operating expenditure	Transportation	Undertake design and engineering of Loop Project.
Suwanee Loop Construction (2029+) **Loop Project 1**: White Street - Harvest Farm to Russell Street **Loop Project F**: Stonecypher Road shared path Main Street to Eva Kennedy **Loop Project G**: Russell Street Phase II - Cross the railroad tracks **Loop Project E**: Main Street Sidewalk **Loop Project B**: PIB Pedestrian Bridge						City	Major operating expenditure	Transportation	Begin Loop Construction tentative in 2029.

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

ONGOING ACTION ITEMS

STRATEGY	RESPONSIBILITY	ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Citizen Engagement - Measure and track levels of citizen engagement.	City	Staff/Council Time	Communications & Engagement	Measure and track citizen involvement and engagement in various City initiatives and functions. Report measures annually.
City Project Information Distribution - Actively promote public information distribution for City projects.	City	Staff/Council Time	Communications & Engagement	Actively share information on current and upcoming City projects through a variety of appropriate media, which may include video, website updates, social media, etc. Examples of projects include Buford Highway, other capital projects, and other Citywide initiatives.
Hometown Connection - Host an annual Hometown Connection event for Suwanee's legislators.	City	Staff/Council Time	Communications & Engagement	Legislators are invited to visit Suwanee and meet with Council and staff annually.
Joint Meetings - Hold meeting with City Council and DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, and Harvest Farm Board.	City Council; Members of DDA, Planning Commission, Zoning Board of Appeals, Public Arts Commission, Harvest Farm Board	Staff/Council Time	Communications & Engagement	Invite DDA, PAC, and Harvest Farm Board semi-annually and PC and ZBA annually to Council workshop.
Youth Engagement - Include youth in City planning efforts, events support, Suwanee Youth Leaders, and other opportunities, as appropriate.	City	Staff/Council Time	Communications & Engagement	Use a targeted approach to involve youth in City activities.
Citizens Police Academy - Support program and participate in leadership component of Citizens Police Academy.	City Staff City Council	Staff/Council Time	Public Safety	Conduct 2 sessions per year; Council will participate in leadership component of each session.
PACT Program - Continue the PACT program as a police-based program.	City Staff City Council	Staff/Council Time	Public Safety	Promote community engagement with PACT program and use other creative methods for engaging the community.
Police CALEA - Maintain accreditation.	City	Staff/Council Time	Public Safety	Implement requirements for maintaining accreditation.
Police Communications - Undertake targeted and proactive communications to promote the services of the police department.	City	Staff/Council Time	Public Safety	A targeted communications plan is implemented to promote various services of the police department, the community policing programs, and department successes. It is anticipated that a variety of media resources will be used. Examples may include articles in Suwanee Connects, a video, web promotions, etc.
Police State Certification - Maintain certification.	City	Staff/Council Time	Public Safety	Implement requirements for maintaining certification.
Comprehensive Plan - Conduct annual review of comprehensive plan.	City	Staff/Council Time	Planning	Undertake yearly update.
Economic Indicators - Track economic indicators for the Suwanee area, i.e. foreclosures, unemployment, homes for sale, occupation taxes, home occupations, etc.	City	Staff/Council Time	Planning	Staff will present quarterly reports at workshops.
Facility Maintenance - Fund and implement the maintenance plan for City facilities.	City	Moderate capital expenditure	Planning	Incorporate into CIP; fund in annual budget; complete projects.
I-85 Business District Economic Development Plan - Implement strategies identified by plan.	City	Staff/Council Time	Planning	Identify and complete projects.

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

ONGOING ACTION ITEMS

STRATEGY	RESPONSIBILITY	ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
MS4 Operating Permit - Complete permit requirements and renew as necessary.	City; Consultant	Moderate operating expenditure	Planning	Complete necessary requirements to maintain permit.
Suwanee Gateway - Undertake targeted blight removal projects in Suwanee Gateway.	City; Others	Unknown/TBD	Planning	Research potential projects; evaluate feasibility and costs; present to Council for consideration.
Suwanee Gateway Code Enforcement - Enhance attention and efforts in Suwanee Gateway.	City	Staff/Council Time	Planning	Staff will take a concerted, proactive approach to code enforcement in the Suwanee Gateway, i.e. TEE program (Total Elimination of Eyesores).
Zoning Ordinance Review - Review Zoning Ordinance and amend it to pre-empt problems with rapid growth and uncontrolled development.	City	Staff/Council Time	Planning	Ongoing; identify and present amendments, as needed.
Public Art Ordinance - Evaluate ordinance requirements and processes.	City; Public Arts Commission	Staff/Council Time	Community Culture	Monitor and evaluate the effect of the public art ordinances and processes; report to Council.
Park Enhancements - Implement enhancements to the City's park system.		Unknown/TBD	Parks & Open Space	Implement the 2010 Parks Enhancements Plan to add enhancements to existing park facilities.
Pedestrian Bicycle Plan Implementation - Construct Tier 2 projects to create pedestrian connections.		Varies	Transportation	Bid, design, and construct Tier 2 projects of the adopted PBP.
Road Maintenance - Maintain up-to-date Road Maintenance Plan.	Gwinnett County	Major capital expenditure (see CIP)	Transportation	Incorporate projects into CIP; implement annual program to maintain local roads that are safe and well-maintained with attempts to reduce congestion.
Bond Restructuring - Consider refinancing outstanding bonds when the City can achieve a cost savings of greater than 3%.		Staff/Council Time	Operations	Remain informed of current bond rates and refinancing opportunities for the open space and City Hall bonds. Report to Council and consider restructuring one or both if legally permitted and the City can achieve a cost savings of greater than 3%, per the City's Debt Policy.
Sustainability - Memorialize and report on sustainability activities on a reoccurring basis.		Staff/Council Time	Operations	Continue to update sustainability activities taken by the City and update Council.
Short Term Work Program - Update STWP annually.		Staff/Council Time	Operations	Undertake yearly update.
City Facility Plantings - Fund and continue implementing environmental management program.		Major operating expenditure	Operations	Fund and implement projects in new environmental services division.
Strategic Plan Implementation - Implement projects and initiatives in the adopted 20/20 Vision Plan.	thers	Varies	Operations	Implement projects and initiatives; track and report on implementation.

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.

POLICY STATEMENTS

STRATEGY	RESPONSIBILITY
Awards - Seek awards from local and national organizations.	City
Downtown Promotions - Continue to promote Downtown through special promotions, festivals and advertisements (newsletter, website) at Town Center Park and other downtown venues.	City
Neighborhood Engagement - Councilmembers will participate in HOA meetings with PACT officers upon request.	City
Economic Development - Continue to work with Gwinnett Chamber of Commerce, including Partnership Gwinnett, to encourage businesses to locate in the City.	City; Chamber
Higher Education Recruitment - Support the presence of higher education institutions in Suwanee.	City
Local Business Involvement - Continue to participate with local business development and other business and civic associations.	City
Partnership Gwinnett - Financially support Partnership Gwinnett.	City
Special Events - Continue City's involvement in Special Events.	City
Community Policing - Continue to implement and expand community oriented policing programs.	City; Neighborhood groups
Police Substation & Training Facility - Promote as a regional facility.	City
Traffic Enforcement - Continue effective and proactive traffic enforcement efforts/program (Selective Enforcement Unit).	City
Code Enforcement - Effectively balance code enforcement with pragmatism.	City
Commercial Centers - Promote the development of planned commercial centers rather than strip development.	City

ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Staff/Council Time	Communications & Engagement	The City receives positive recognition.
Moderate operating expenditure (est. $75,000/year plus Staff Time)	Communications & Engagement	Citizen surveys indicate attendance at and support for events; Downtown is promoted in newsletters, on website, etc.
Staff/Council Time	Communications & Engagement	Continue a targeted approach for Councilmembers to attend HOA/PACT meetings to further engage with neighborhoods.
Staff/Council Time	Economic Development	Council/staff will attend a minimum of 12 meetings/year.
Staff/Council Time	Economic Development	Monitor higher education needs; market local assets to assist in recruiting institutions.
Staff/Council Time	Economic Development	Continue support of Downtown Merchants Association, Gateway PACT, Suwanee Business Alliance, and other organizations that promote local businesses.
Moderate operating expenditure (est. $25,000)	Economic Development	Allocate money annually in budget and contribute to Partnership Gwinnett.
Major operating expenditure (est. $125,000/year plus Staff Time)	Economic Development	Sponsor and coordinate events that meet attendee expectations; explore options for diversifying the type of events offered.
Staff/Council Time	Public Safety	Expand PACT program; increase citizen participation in PACT.
Staff/Council Time	Public Safety	Promote the use of the facility as a regional training center for public safety education.
Staff/Council Time	Public Safety	Utilize directed patrols in problem areas; provide enhanced DUI enforcement; reduce accidents.
Staff/Council Time	Planning	The City's codes are enforced in an effective, fair, and professional manner.
Staff/Council Time	Planning	Address in local plans and regulations; review projects for conformance during zoning and development process.

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POLICY STATEMENTS

STRATEGY	RESPONSIBILITY	ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Community Aesthetics - Emphasize community aesthetics throughout the City.	City	Staff/Council Time	Planning	Address in local plans and regulations; review projects for conformance during zoning and development process.
Environmental Stewardship & Sustainability - Promote environmental stewardship in municipal operations; explore options for implementing sustainable design standards.	City	Varies	Planning	Purchase recycled/recyclable materials when possible; purchase hybrid and gas-conserving vehicles for City fleet, when appropriate; seek additional opportunities to be environmental stewards.
Hotel Rooms - Reduce the number of external entry hotel rooms in the City.	City	Staff/Council Time	Planning	External entry rooms are reduced and the renovation or construction of internal entry rooms is encouraged.
Housing Affordability & Choices - Continue to value housing affordability and housing choices when making zoning decisions.	City	Staff/Council Time	Planning	Evaluate during zoning decisions.
Land Use - Carefully monitor non-residential land use allocations.	City	Staff/Council Time	Planning	Monitor as needed with rezoning and SUP applications and quarterly economic indicator reports.
Main Street Program - Promote program in community.	City; DDA; Citizens	Staff/Council Time	Planning	Community is aware of program.
Town Center - Continue promotion and development of a mixed-use Town Center.	City; DDA; Private Sector	Varies	Planning	Construct projects identified in Downtown Suwanee Master Plan and Town Center Master Plan; work with private developers for other projects, as appropriate; support Downtown Merchants Association.
Cultural Arts Center - Support the construction and development of a performing arts/cultural arts center in Suwanee.	City; Others	Staff/Council Time	Community Culture	A facility is developed in Suwanee.
Public Art - Make public art an important component of Suwanee.	City	Staff/Council Time	Community Culture	Dedicate 1% of City construction projects to public art; support Public Arts Commission and other organizations; other initiatives TBD.
Commuter Rail - Support commuter rail station in Suwanee.	City; Georgia Passenger Rail Authority; Others	Staff/Council Time	Transportation	Project is included in State's Work Plan.
Smithtown Road Bridge - Influence and promote construction of Smithtown Road bridge.	City; Gwinnett County Georgia DOT	Unknown/TBD	Transportation	Remain informed of funding and construction opportunities; promote construction.
Transit - Coordinate with Gwinnett County on implementation of the County Transit System serving the City.	City	Staff/Council Time	Transportation	Transit extends to appropriate locations in City.
Transit - The City supports transit and alternative transportation options.	City	Unknown/TBD	Transportation	The City will support the extension of transit and alternative transportation options to Suwanee, as appropriate and feasible.

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STRATEGY	RESPONSIBILITY	ESTIMATED COST*	STRATEGIC PLAN DRIVING PRINCIPLE	SUCCESS MEASURE
Annexation - Continue efforts to annex property in close proximity to the City limits.	City	Staff/Council Time	Operations	Continued implementation of annexation list, as appropriate and consistent with adopted plans.
Board Training - Enhance training and knowledge of Boards & Commissions.	City; Board Members	Minor operating expenditure	Operations	Continue orientation sessions for new members; conduct minimum of two training sessions/year (one for legal and one for planning education).
City Services - Maintain high levels of City services.	City; Consultants; Contractors; Vendors, etc.	Varies	Operations	Continue to be recognized as regional leaders; receive favorable responses from National Citizen Survey.
Comprehensive Plan - Prepare and adopt amendments to the Plan as appropriate and timely.	City	Staff/Council Time	Operations	Undertake yearly update.
Fleet Replacement - Retire and replace City fleet vehicles and equipment, based on Fleet Retirement Schedule, current condition, and CIP.	City	Moderate operating expenditure	Operations	Incorporate needs into CIP; provide safe fleet vehicles and equipment; reduce maintenance costs; purchase hybrid and fuel-efficient vehicles, when possible.
Learning Opportunities - Implement continual learning opportunities through visits to peer cities.	City	Varies	Operations	Conduct minimum of 1 trip/year for Council and management staff; consider including corporate and community partners, as appropriate.
Staffing - Recruit and retain quality employees.	City	Varies	Operations	Turnover rate shall be at or below the mean for GA local governments. Employees shall receive positive ratings in National Citizen Survey. Complete regular Class & Compensation Studies.
Strategic Anchor Points - Reinforce use of anchor points.	Council; Staff	Varies	Operations	Reinforce the use of the anchor points adopted in 2011 when making strategic decisions: Suwanee Quality; Remarkable; Visionary.

*Estimated costs are for long-range planning purposes only. Costs are subject to change depending on final project design, land acquisition, construction bids, etc. Final cost will be determined for the actual project budget.



STRATEGIC PLAN



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STRATEGIC PLAN: A DEFINITION

The Strategic Plan was adopted by Council in 2012. Broadly speaking, planning is a way to guide investment, development and allocation of services in a community. But cities are complicated places and often require a number of different plans to set a course for the future.

Thus, most cities have transportation plans, for instance, that look specifically at ways to better manage traffic or make it safer to walk or bike. Suwanee has one such transportation plan in place, updated in 2011. Other plans, like Comprehensive Plans, are required by State law and intended as a land use tool. Suwanee's 2030 Comprehensive Plan does just that. Completed in 2008, it identifies the physical opportunities and challenges facing Suwanee and makes recommendations for new development that reflect local values.

A strategic plan is a different kind of document. In a typical comprehensive plan, squarely focused on the task of managing growth, it is difficult to adequately address the critical programs and services that help define a place, its people, and the quality of life they enjoy – aspects of community life like the arts, youth services, or public safety to name a few.

Simply put, Suwanee has a legacy of effective planning, but until now have not had the important conversations about who we are and what binds us together as a community. The City of Suwanee 10-Year Strategic Plan, known as the 20/20 Vision, is intended to look beyond physical planning and discuss what makes Suwanee, well, Suwanee. The feedback and ideas submitted by the committed residents who have devoted so much time to this process have yielded a clear vision, and a set of goals and guidelines for the City to follow to achieve this vision.

THE 20/20 VISION

Suwanee is a diverse and forward-looking community actively engaged in shaping its own future. The people of Suwanee are working to capitalize on the qualities and values that have made it a successful and distinctive community.

SUWANEE OF 2020 IS....

WELCOMING: A place that everyone of all ages, cultures, and backgrounds can call home.

COMMUNITY-FOCUSED: A unique combination of safe, friendly neighborhoods with excellent open spaces and environmental preservation, award-winning schools, and City amenities.

VIBRANT: A center for arts, education, culture, and events with strong commerce and employment.

BALANCED: A well-rounded community where development is a complementary mix of housing, businesses, parks, and recreation facilities that are designed to harmonize people and nature, old and new.

CONNECTED: A community where people come together across generations and cultures and are connected to the places where they live, work, and play.

FORWARD-THINKING: Proactive and accessible leadership that has cultivated a strong reputation for doing things differently and created a distinctive, easily recognizable brand and image.

ENGAGED: A place where all citizens have a voice and are active partners in guiding the future of the City.

SUWANEE 20/20 VISION STRATEGIC PLAN

CITY OF SUWANEE, GA

COMMUNICATIONS & ENGAGEMENT: HOW WE CONNECT

Suwanee's approach to communications is one that values its citizen's opinions, whatever they may be, and encourages citizens to be involved in a very hands-on way. The City realizes that communication is a two-way opportunity; it provides various means through which citizens may provide feedback, request services, make comments, and share information. In addition to informing and engaging citizens, Suwanee's communications materials also promote and reinforce the City's reputation as a regional role model; they position and protect the Suwanee "brand."

20/20 Vision participants rated communications as a high priority, with the understanding that while it was already one of the City's strengths, it was important enough to be one of the seven driving principles in the strategic plan. Why does this matter? **SUWANEE WANTS TO BE ENGAGED.**

WHAT HAVE WE DONE TO BETTER CONNECT & ENGAGE SUWANEE?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Communications and Engagement:

- **CREATE OPPORTUNITIES FOR EVERYONE TO PARTICIPATE**
  - The City Council attends a minimum of one HOA/PACT meeting per year.
  - The Citizens Police Academy has been expanded to include a "City Hall" section.
  - Created a volunteer brochure and section on the website.

- **ENCOURAGE YOUTH INVOLVEMENT**
  - Suwanee Youth Leaders (SYL) launched in 2014 with over 60 participants annually.
  - SYL provides year-round volunteer opportunities.
  - The City has partnered with many Scouts for projects in the park.
  - Created a SculpTour "passport" to encourage youth involvement in public art.



- **PROMOTE THE SUWANEE BRAND**
  - The City's website was overhauled in 2018.
  - Various Suwanee "swag" products have been produced and sold through the welcome center.
  - Partnered with Peter Kageyama for the 2015 "For the Love of Suwanee" campaign.
  - Installed new wayfinding signage throughout Suwanee.
  - Gave the I-85 bridge a facelift with new branding of the Suwanee logo.

- **EMBRACE NEW ENGAGEMENT TECHNIQUES & AUDIENCES**
  - Suwanee currently has nearly 21,000 Facebook likes, a nearly threefold increase since 2012.
  - The City launched an Instagram account, which has over 4,000 followers.
  - Twitter is another social media platform for the City, with over 7,600 followers.
  - The City launched the Go! Suwanee app in 2013 and then retired it in 2018 when technology shifted.
  - Added free public Wi-Fi to Town Center.

- **SHARE INFORMATION EFFECTIVELY & REGULARLY**
  - 89% of citizens use suwanee.com as a source of information on Suwanee (2017 NCS).
  - 44% of citizens consider the Connects newsletter their preferred source for information about the City and its activities, events, and services; Connects was rated higher than any other source of information (2017 NCS).
  - Expanded social media coverage of public safety services, including the 2019 #OfficeronaShelf campaign.

HOW ARE WE DOING AT CONNECTING SUWANEE?

Citizen surveys and benchmark data indicate that, overall, residents are satisfied with the job Suwanee is doing at engaging the community and sharing information. In the 2017 National Citizen Survey (NCS), Suwanee residents not only give the City overwhelmingly positive ratings for the quality of these services, but also rank the City higher than the national benchmarks. Our residents rated the following communications and engagement services as excellent or good in the most recent survey:

- Social events and activities (86% positive)
- Public information services (83% positive)
- Volunteer opportunities (82% positive)
- Sense of community (81% positive)
- The job the City does at welcoming citizen involvement (80% positive)
- Community openness and acceptance (80% positive)



Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts at connecting and engaging the community since the 20/20 Vision plan was adopted. Here are some of those awards:

- Best Volunteers – Bronze, for Suwanee Youth Leaders, Southeast Festivals & Events Association (2018)
- Downtown Excellence Award; Volunteers – Georgia Downtown Association (2018)
- Voice of the People Award; Community Engagement – International City/ County Management Association and National Research Center (2018, 2015)
- 3CMA Savvy Award – Annual Report (2018)
- Silver W3 Award; Video Features – Use of Interactive Video – Police Lip Sync Challenge Video (2018)
- Davey Awards; Copywriting for Design/Print – 2016 Annual Report (2018)
- 3CMA Award of Excellence Printed Publications – External Publications for Connects newsletter (2014)
- 3CMA Award of Excellence in Printed Publications (2013)
- Popular Annual Financial Report Award – Government Finance Officers Association (multiple years)
- Distinguished Budget Presentation Award with Special Recognition – Government Finance Officers Association (multiple years)
- Excellence in Financial Reporting - Government Finance Officers Association (multiple years)



10 YEAR UPDATE

COMMUNICATIONS AND ENGAGEMENT: HOW WE CONNECT	CURRENT STATUS
Goal 1: CREATE OPPORTUNITIES FOR EVERYONE TO PARTICIPATE	
Use a liaison to work with ethnic communities	The police and events staff have formed partnerships with ethnic communities.
Encourage greater participation of ethnic communities on Boards and Commissions	No formal action to date, but community members of all backgrounds are encouraged to join boards, commissions, and other groups.
Prepare a comprehensive communications plan that includes City departments	The City strategically structures its communications to highlight relevant information from all departments, but does not have a formal plan.
Communicate with homeowners' associations	Council attends a minimum of one HOA/PACT meeting per year.
Consider creating a Citizen's College	Incorporated a "City Hall" section into the Citizens Police Academy; created SYL.
Goal 2: ENCOURAGE YOUTH INVOLVEMENT	
Provide youth volunteer programs	SYL provides year-round volunteer programs, in addition to opportunities for Scout projects in the parks.
Organize a Youth Council / Youth Advisory Board	Suwanee Youth Leaders program launched in 2014.
Organize school meet and greets	Action item for others to lead; SYL brings high schoolers from all Suwanee clusters together.
Create a formal internship program	A formal program has not been created, however the City regularly hosts interns in various departments.
Goal 3: PROMOTE THE SUWANEE BRAND	
Market quality of life and amenities to attract workers, businesses, new residents	Launched "For the Love of Suwanee" campaign with Peter Kageyama in 2015. New website was designed in a way to better market the City in these areas.
Publicize through national media	The City seeks appropriate opportunities for a national audience.
Create distinctive Suwanee products	Suwanee website was overhauled in 2018. Created swag products for welcome center - mugs, public art shirts, etc.
Create community bulletin boards in key places to promote local activities	No action to date.
Design and install wayfinding signage throughout Suwanee	Wayfinding signage installed and I-85 bridge also rebranded with Suwanee logo.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	COMMUNITY	MEDIUM	MEDIUM	SOME	MID
NO	CITY	MEDIUM	LOW	MINIMAL	NEAR
NO	CITY	LOW	LOW	SOME	MID
YES	CITY	MEDIUM	LOW	SOME	NEAR
SOME	CITY	MEDIUM	MEDIUM	SOME	MID
NO	COMMUNITY/OTHER	MEDIUM	LOW	MINIMAL	MID
NO	CITY	MEDIUM	LOW	SOME	NEAR
NO	OTHER	LOW	LOW	MINIMAL	MID
SOME	CITY	MEDIUM	MEDIUM	SOME	NEAR
YES	CITY	HIGH	MEDIUM	SOME	ONGOING
SOME	CITY	MEDIUM	MEDIUM	SOME	ONGOING
SOME	CITY	LOW	LOW	SOME	NEAR
SOME	CITY/COMMUNITY	MEDIUM	MEDIUM	SOME	NEAR
SOME	CITY	HIGH	MEDIUM	A LOT	MID

COMMUNICATIONS AND ENGAGEMENT: HOW WE CONNECT	CURRENT STATUS	HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
Goal 4: EMBRACE NEW ENGAGEMENT TECHNIQUES AND AUDIENCES							
Create an overall communications plan	The City strategically structures its communications, but does not have a formal plan.	NO	CITY	MEDIUM	MEDIUM	SOME	NEAR
Set up community notification system for early storm warning/emergency alerts	The City uses CodeRed and social media, if appropriate, for these communications. Citizens tend to rely on the news media or apps as their primary source of receiving this information.	YES	CITY	MEDIUM	MEDIUM	SOME	NEAR
Expand the use of social media	The City has expanded its social media platform to include Instagram, Facebook, and Twitter. The City has significantly increased its use of videos, which are shared via social media.	YES	CITY/COMMUNITY	MEDIUM	LOW	SOME	ONGOING
Re-design the City's website	Suwanee website was overhauled in 2018.	YES	CITY	MEDIUM	MEDIUM	SOME	MID
Create a downloadable events calendar	The City's events calendar can be subscribed to via the website.	NO	CITY	LOW	LOW	MINIMAL	MID
Look into providing Wi-Fi in Town Center	Completed.	SOME	CITY	MEDIUM	LOW	SOME	NEAR
Goal 5: SHARE INFORMATION EFFECTIVELY AND REGULARLY							
Invite ethnic media to events	Ongoing.	YES	CITY	MEDIUM	LOW	MINIMAL	NEAR
Work with realtors to provide a "Welcome to Suwanee" package to new residents	No formal action, but the City hosts a variety of information on suwanee.com and provides materials and swag to new residents or realtors who request it. The City has also partnered to open a Welcome Center which is visited by potential and new residents.	NO	CITY/OTHER	MEDIUM	MEDIUM	SOME	MID
Include more information about City activities in communications	Ongoing, as appropriate.	YES	CITY	LOW	LOW	MINIMAL	NEAR
Market existing community programs that are under the radar	Ongoing, as appropriate.	NO	CITY/COMMUNITY	LOW	LOW	MINIMAL	NEAR

**These strategies are suggest and not required*

ECONOMIC DEVELOPMENT: HOW WE PROSPER

Suwanee's economic development approach focuses on two key areas: business recruitment/retention and quality of life initiatives. The city primarily concentrates on quality of life initiatives while participating in the Partnership Gwinnett as our principal external arm for business recruitment and retention. This allows the city to localize efforts and make Suwanee attractive to businesses, employers and employees.

Small businesses are an important economic engine for the city, with 75% of all Suwanee businesses considered small businesses, employing five or fewer people.

20/20 Vision participants rated economic development as the chief priority for the City's focus, understanding the need for Suwanee to attract diverse and high-quality commercial development, strengthen local businesses, and recruit job-creating businesses that generate revenue and ensure the future of Suwanee.

Why does this matter? **SUWANEE WANTS TO BE VIBRANT.**

WHAT HAVE WE DONE TO HELP SUWANEE BE PROSPEROUS & VIBRANT?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Economic Development:

- **FOCUS ON QUALITY OF LIFE**
  - The City has continued funding budget items dedicated to quality of life, including Town Center on Main, the Orchard, support for public art, and similar.
  - The City hosts over 40 special events annually.
- **COMPETE FOR THE FUTURE**
  - The City actively supports Partnership Gwinnett activities as our primary traditional economic development recruiting organization.
- **BECOME A JOBS CENTER**
  - The City submitted a response to Amazon's RFP.
  - Over 1,500 businesses are licensed in Suwanee.
  - Nearly 13,000 people are employed by Suwanee businesses.



- **RECRUIT & DEVELOP A DIVERSE, HIGH-QUALITY COMMERCIAL BASE**
  - Several medical service providers have developed and opened since 2012 including Salude (transitional care and rehabilitation facility) and Heartis Senior Living. Another assisted living facility is currently under development at McGinnis Ferry Rd. and Buford Hwy.
  - Overhauled alcohol beverage ordinance in 2018 to encourage independent breweries, distilleries, and similar.
  - Farmers Market has been expanded throughout the winter (one Saturday a month).
  - DDA has partnered with Solis to provide commercial spaces in Town Center.
- **ATTRACT & RETAIN KNOWLEDGE WORKERS**
  - Partnered with Geek Space Gwinnett to locate a "maker space" in Suwanee.
  - Host many annual events targeted toward this population – Beerfest, Wine Fest, Food Truck Fridays, multiple races, etc.
  - New apartment communities at Town Center and Suwanee Gateway have attracted this population.
- **HELP SMALL BUSINESSES THRIVE**
  - Business Services has revamped permitting/reporting processes related to business licenses and online excise tax reporting to provide assistance to small businesses.
  - Suwanee Business Alliance remains active; City provides ongoing support, as needed.

HOW ARE WE DOING AT MAKING SUWANEE PROSPEROUS & VIBRANT?

Citizen surveys and benchmark data indicate that, overall, residents are satisfied with the job Suwanee is doing at engaging the community and sharing information. In the 2017 National Citizen Survey (NCS), Suwanee residents not only gave the City consistently positive ratings for the quality of these services, but also rank the City higher than the national benchmarks on many as well. Our residents rated the following economic development services as excellent or good in the most recent survey:

- Overall quality of life (92% positive)
- Overall economic health (86% positive)
- Economic development services (83% positive)
- Business and services (78% positive)
- Health care services (75% positive)
- Place to work (72% positive)
- Employment opportunities (53% positive)

Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts in economic development since the 20/20 Vision plan was adopted. Here are some of those awards:

- Main Street Across America – Town Center Avenue, National Life Group (2017)
- IMPACT Hospitality Award – Gwinnett Chamber (2017)
- #3 on the list of Most Successful Cities in Georgia - Zippia (2017)
- 100 Most Genius Places in America list, Time magazine (2017 & 2016)
- Named Georgia's eCity by Google, recognizing Suwanee for having the strongest online business community in the state (2014)
- One of three "Best Small Cities to Raise a Family," RealEstate.com (2014)
- Ranked #33 on Money magazine's list of Best Places to Live 2013
- Named #6 among Best Towns in Georgia for Young Families by NerdWallet.com (2013)
- 10 Best Towns for Families, Family Circle magazine (2013)
- Suwanee ranked #3 best place in country to raise children, Kiplinger.com (2012)



10 YEAR UPDATE

ECONOMIC DEVELOPMENT: HOW WE PROSPER	CURRENT STATUS
Goal 1: FOCUS ON QUALITY OF LIFE AS THE CORE ECONOMIC DEVELOPMENT STRATEGY	
Favor budget items dedicated to maintaining quality of life	Ongoing, as appropriate. Examples include Town Center on Main, Orchard at White Street Park, support for public art program, and similar. Annual hosting of over 40 special events.
Develop quality of life benchmarks	No formal internal action to date, but Suwanee continues to rank highly in quality of life benchmarks included in the National Citizen Survey.
Goal 2: COMPETE FOR THE FUTURE	
Continue working with Partnership Gwinnett for recruitment	Continue to actively support Partnership Gwinnett activities as our primary traditional economic development recruiting organization
Create business incentives	Partnership Gwinnett is the City's primary outlet for business incentives, but the City does promote this as opportunities arise.
Ensure Suwanee has an educated skilled workforce	Responsibility for others.
Attract higher learning institution satellite campus	Long range project; no action to date.
Attract / develop green energy manufacturers	Long range project; no action to date.
Goal 3: BECOME A JOBS CENTER	
Attract larger businesses	Submitted response to Amazon RFP.
Cultivate a broad range of small businesses	Ongoing.
Attract new technology businesses	Ongoing.
Goal 4: RECRUIT AND DEVELOP A DIVERSE, HIGH QUALITY COMMERCIAL BASE	
Recruit medical service providers	Salude (transitional care and rehabilitation facility) and Heartis Senior Living have been developed and opened. Council rezoned property at McGinnis Ferry Rd and Buford Hwy for another assisted living facility.
Encourage more independently owned businesses	Overhauled alcohol beverage ordinance in 2018 to encourage independent breweries, distilleries, and similar.
Promote Shop Local Campaign	The City publishes the Downtown brochure annually, which is aimed at promoting support for local businesses.
Consider expansion opportunities for the farmers market	Farmers Market has been expanded throughout the winter (one Saturday a month).
Encourage diverse businesses in Town Center	More diverse businesses have located in Town Center, including a new steak restaurant, a brewery, a wine shop, and similar. The City continues to seek and promote business diversity in Town Center.
Develop event space for big parties/weddings	No action to date.
Attract name-brand hotel	No action to date.

*These strategies are suggest and not required

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
YES	CITY	LOW	LOW	MINIMAL	ONGOING
NO	CITY	LOW	MEDIUM	SOME	NEAR
YES	CITY	MEDIUM	MEDIUM	SOME	ONGOING
SOME	CITY	MEDIUM	MEDIUM	A LOT	MID
NO	OTHER	MEDIUM	MEDIUM	SOME	ONGOING
NO	CITY/OTHER	HIGH	HIGH	A LOT	LONG
NO	CITY/OTHER	HIGH	MEDIUM	A LOT	LONG
NO	CITY/OTHER	HIGH	HIGH	A LOT	ONGOING
NO	CITY/OTHER	HIGH	MEDIUM	A LOT	ONGOING
NO	CITY/OTHER	HIGH	MEDIUM	A LOT	ONGOING
NO	CITY/OTHER	HIGH	MEDIUM	SOME	MID
NO	CITY	MEDIUM	MEDIUM	SOME	MID
SOME	CITY / OTHER	MEDIUM	MEDIUM	SOME	MID
NO	CITY/PRIVATE	MEDIUM	MEDIUM	A LOT	LONG
NO	OTHER	HIGH	MEDIUM	SOME	NEAR
NO	PRIVATE	MEDIUM	HIGH	SOME	MID
NO	PRIVATE	MEDIUM	HIGH	SOME	MID

ECONOMIC DEVELOPMENT: HOW WE PROSPER	CURRENT STATUS	HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
Goal 5: ATTRACT AND RETAIN KNOWLEDGE WORKERS							
Develop "hang outs" that appeal to knowledge workers	Partnered with Geek Space Gwinnett to locate a "maker space" in Suwanee.	NO	CITY/PRIVATE	MEDIUM	MEDIUM	SOME	MID
Focus on recruiting jobs that are attractive to knowledge workers	Partnership Gwinnett is the City's primary outlet for jobs recruitment, but the City does promote this as opportunities arise.	NO	CITY/OTHER	MEDIUM	MEDIUM	SOME	MID
Continue to focus on public art and local events that represent Suwanee's unique identity	Ongoing. The City has expanded its public art collection and is currently undertaking a capital campaign for a signature piece.	YES	CITY/OTHER	MEDIUM	MEDIUM	SOME	ONGOING
Orient marketing and brand development of Suwanee toward knowledge workers	Host many annual events targeted toward this population – Beerfest, Wine Fest, Food Truck Fridays, multiple races, etc.	NO	CITY	MEDIUM	MEDIUM	SOME	MID
Develop live / work spaces for designers and other small creative businesses	Long range project; market has not supported this to date.	NO	PRIVATE	HIGH	HIGH	SOME	LONG
Goal 6: HELP SMALL BUSINESSES THRIVE							
Provide entrepreneurial training and small business incubation	Action items for others to lead; no action to date.	NO	OTHER	MEDIUM	HIGH	A LOT	MID
Provide permitting and technical assistance	Business Services has revamped permitting/reporting processes related to business licenses, alcohol excise taxes, and hotel/motel excise taxes.	NO	CITY	LOW	LOW	SOME	MID
Encourage companies to hold events at local restaurants	Ongoing, as appropriate.	NO	CITY	LOW	LOW	MINIMAL	NEAR
Provide Suwanee.org as the center for small business	Suwanee Business Alliance remains active; City provides ongoing support, as needed.	NO	OTHER	LOW	LOW	MINIMAL	NEAR
Promote small business	Ongoing, as needed.	SOME	CITY/OTHER/PRIVATE	MEDIUM	MEDIUM	A LOT	ONGOING
Form better links and increased involvement between the City's big events and local businesses	The City's Downtown Manager and Economic Development staff works to link events with local business opportunities.	NO	CITY	LOW	LOW	SOME	NEAR
Provide more support for businesses outside of Town Center	Ongoing, as requested.	SOME	CITY	MEDIUM	MEDIUM	A LOT	MID
Create a clearinghouse and incentives for renting/leasing vacant commercial space	The City has provided incentives for the Solis commercial space and assisted with redeveloping the vacant fire station into a brewery.	NO	CITY/OTHER	LOW	MEDIUM	A LOT	MID
Conduct tours for potential business owners	Ongoing, as requested.	NO	CITY	LOW	MEDIUM	SOME	ONGOING

**These strategies are suggest and not required*

PUBLIC SAFETY: WHAT PROVIDES US COMFORT

Suwanee has a reputation as being one of the safest communities in the region. The crime rate in Suwanee is generally very low. The City uses two main tactics in its policing approach: community policing and high police visibility. The City has numerous ongoing programs to support and implement community policing and uses a combination of personnel and technology to deter crime through strategic and targeted police visibility efforts.

20/20 Vision participants gave Suwanee's police force high marks for being responsive and citizens fully appreciate the high visibility approach the City has taken. Residents value friendly and engaging police officers with community ties. Having a strong police presence improves quality of life, which is good for attracting and retaining residents and businesses. Why does this matter? **SUWANEE WANTS TO BE SAFE.**

WHAT HAVE WE DONE TO HELP SUWANEE BE A SAFE COMMUNITY?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Public Safety:

- **PARTNER WITH THE COMMUNITY**
  - Offer internship program with Duluth High School and the University of North Georgia.
  - All Suwanee neighborhoods participate in the PACT program.
  - Host regular community-building events, such as Pizza with Police and Coffee with a Cop.
  - Suwanee operates a police training center which provides officers access to ongoing, high-quality training and also serves as a regional training facility for other public safety personnel.
- **EDUCATE & ENGAGE THE COMMUNITY**
  - Support youth through the Police Explorers program, with 20 active participants in 2019.
  - Host two Citizens Police Academy sessions annually, with an average of 20 graduates each time.
  - The police have offered targeted educational campaigns through social media and other platforms, including the recent "porch pirates" video in the 2019 holiday season.
- **USE TARGETED POLICE VISIBILITY EFFORTS**
  - Participated in 2019 Operation PURGE by the Gwinnett County Sheriff's Office for a warrant sweep which resulted in drug seizures and arrests.
  - Participated in the 2019 Internet Crimes Against Children (ICAC) Operation Southern Impact which resulted in numerous arrests for child pornography throughout the City of Suwanee and Gwinnett County.
  - The City's substation and training center is strategically located at the I-85 interchange.
  - The police provide high-visibility efforts through a combination of directed patrols, safety road checks, a speed trailer, and stationary radar signs.
- **EMBRACE NEW TECHNOLOGIES**
  - Partner with Specialized Response Team (SRT) and provide equipment to support their needs
  - Ongoing deployment of additional AED's to assist community members in life saving situations.
  - Suwanee purchased and equipped a Crime Scene van.

HOW ARE WE DOING AT KEEPING SUWANEE SAFE?

We're proud that Suwanee's police force is not only certified by the State of Georgia, but is also nationally accredited through CALEA. Both of these professional accreditations are external confirmation of Suwanee's excellence in providing public safety services.

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the job Suwanee is doing at keeping the community safe. In the 2017 National Citizen Survey (NCS), Suwanee residents not only gave the City consistently positive ratings for the quality of these services, but also rank the City higher than the national benchmarks. Our residents rated the following public safety services as excellent or good in the most recent survey:

- Safe in neighborhood (98% positive)
- Safe downtown/commercial area (97% positive)
- Overall feeling of safety (96% positive)
- Were NOT the victim of a crime (93% positive)
- Police services (90% positive)
- Crime prevention (85% positive)

Further, when surveying residents who have moved to Suwanee since 2012, 91% of respondents indicated that the City's police/public safety services were "essential" or "very important" in their decision to select Suwanee as a place to live.

Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts at in public safety since the 20/20 Vision plan was adopted. Here are some of those awards:

- Safest Cities in Georgia – #15, BackgroundChecks.org (2019)
- Georgia Outstanding Chief of the Year - Mike Jones, Georgia Association of Chiefs of Police (2018)
- Davey Awards (multiple) - Police Lip Sync Challenge Video (2018)
- Program of the Year – HOPE Court, Georgia Municipal Court Clerks' Council (2017)
- Phyllis Goodwin Police Agency of the Year, Georgia Chapter of the FBI National Academy Associates (2016)





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PUBLIC SAFETY: WHAT PROVIDES US COMFORT	CURRENT STATUS	HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
Goal 1: PARTNER WITH THE COMMUNITY							
Expand community-oriented policing where possible	The police have strategically expanded community-oriented policing, particularly with public information efforts and community events like Coffee with a Cop, Pizza with Police, and the lip sync vides. Additionally, the City Council members have joined on PACT meeting annually.	YES	CITY	MEDIUM	LOW	SOME	ONGOING
Goal 2: EDUCATE & ENGAGE THE COMMUNITY							
Promote and expand existing programs	Currently offer Citizens Police Academy, PACT program, PRIDE classes, Park Ambassadors, and others.	YES	CITY	LOW	LOW	MINIMAL	MID
Goal 3: USE TARGETED POLICE VISIBILITY EFFORTS							
Finish the police training center/substation at I-85	Completed.	YES	CITY	HIGH	HIGH	MINIMAL	NEAR
Use available officers strategically	Joined Mobile Field Force Unit.	YES	CITY	HIGH	MEDIUM	MINIMAL	NEAR
Continue high-visibility efforts along Lawrenceville-Suwanee Road	Efforts have continued through a combination of directed patrols (including safety road checks) in addition to the speed trailer and stationary radar signs.	YES	CITY	MEDIUM	MEDIUM	SOME	ONGOING
Goal 4: EMBRACE NEW TECHNOLOGIES							
Maximize the use of the training center	The training center is used extensively for both Suwanee staff as well as a regional training facility for other public safety personnel.	YES	CITY	MEDIUM	MEDIUM	SOME	MID
Use technology for effective policing	Crime Scene Van purchased and equipped; updated radio communications equipment.	YES	CITY	MEDIUM	MEDIUM	SOME	MID
Expand the use of mapping technology to track criminal activity	The police have transitioned from UCR to NIBRS which provides for expanded data collection of criminal activity.	YES	CITY	LOW	LOW	MINIMAL	MID
Follow your PACT officer @ Twitter	No action to date; Twitter is not currently the City's main social media platform.	NO	CITY	LOW	LOW	MINIMAL	ONGOING

**These strategies are suggest and not required*

PLANNING: HOW WE GROW

The fruits of Suwanee's proactive planning have been impressive: the extensive parks and greenway system; the well-loved and well-used Town Center Park; new traditional, walkable neighborhoods; and mixed-use development. These assets help shape the City's identity and image throughout the region.

20/20 Vision participants were keenly interested in how Suwanee would balance growth and infrastructure, deal with vacancies and stalled developments, build upon the success of Town Center, and most importantly, transform Suwanee Gateway. Why does this matter? **SUWANEE WANTS TO BE PROACTIVE.**

WHAT HAVE WE DONE TO HELP SUWANEE GROW PROACTIVELY?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Planning:

- **TRANSFORM SUWANEE GATEWAY**
  - Main Event and Movie Tavern have both opened and offer entertainment options.
  - The City completed landscape enhancements at the I-85 interchange and replaced the fencing along the bridge. The bridge was enhanced with Suwanee "S" medallions and new lighting.
  - Multiple eye-catching pieces of public art have been installed by private developers in addition the Police Training Center.
  - The City continues to hold the former Hotel May Queen property for a transformative redevelopment opportunity.
- **INVEST IN DOWNTOWN SUWANEE'S FUTURE**
  - The Buford Highway reconstruction is substantially underway, with targeted completion in 2021.
  - The $75 million Solis project opened in 2019 with retail, townhomes, and apartments. The City partnered with this project to construct a parking deck to serve Town Center.
  - A $3.7 million renovation and addition to the Municipal Court is underway.
  - Construction is underway to repurpose Pierce's Corner for a restaurant.
- **BALANCE GROWTH**
  - All previously stalled subdivisions are either now complete or have active construction.
  - The Comprehensive Plan was updated in 2018, which evaluated needs across the City.
  - Annexation has been analyzed in the Suwanee Gateway, but there was consensus not to pursue action.
- **ENSURE LIFETIME HOUSING**
  - Heartis Senior Living opened in 2019 with 157,000 SF of senior independent living, assisted living, and memory care.
  - Council also rezoned land for another assisted living at McGinnis Ferry Road and Buford Highway.
  - Through rezonings and the 2040 Comprehensive Plan, the City has promoted a variety of housing and development types - single family traditional, single family cottages, townhomes, condos, apartments, mixed use.
- **GROW GREENER & CONSERVE RESOURCES**
  - The City installed two electric vehicle charging stations in Town Center.
  - Sewer has been expanded in various areas in Old Town.

HOW ARE WE DOING AT GROWING SUWANEE PROACTIVELY?

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the way that Suwanee is growing. In the 2017 National Citizen Survey (NCS), Suwanee residents not only gave the City consistently positive ratings for the quality of these services, but also rank the City higher than the national benchmarks. Our residents rated the following as excellent or good in the most recent survey:

- Overall image (96% positive)
- Place to raise children (95% positive)
- Overall natural environment (94% positive)
- Neighborhood (94% positive)
- Overall appearance (94% positive)
- Plan to remain in Suwanee (89% positive)
- New development in Suwanee (82% positive)
- Land use, planning, and zoning services (81% positive)
- Vibrant downtown/commercial area (80% positive)
- Overall built environment (80% positive)
- Code enforcement services (76% positive)
- Housing options (75% positive)
- Place to retire (75% positive)

Further, when surveying residents who have moved to Suwanee since 2012, 88% of respondents indicated that the quality of housing was "essential" or "very important" in their decision to select Suwanee as a place to live, while 85% said the same for the community's appearance.

Our residents are not the only ones taking notice of our work in this area. The City has won numerous awards for its efforts in planning since the 20/20 Vision plan was adopted. Here are some of those awards:

- Best Cities to Live in Georgia – #10, Chamber of Commerce (2019)
- Top 10 Best Places to Live in Georgia - HomeSnacks (2019)
- Downtown Excellence Award; Organization – Georgia Downtown Association (2018)
- Best Places to Live in Georgia community report card - A+, Niche.com (2018)
- Crown Community designation, American City & County magazine (2017)
- Green Community "bronze level" re-certification, Atlanta Regional Commission (2017, 2014)
- #4 Best Suburb in Georgia, Niche.com (2017)
- Voice of the People Awards for Excellence finalist for Built Environment and Economy from the International City/County Management Association and National Research Center (2015)
- PlanFirst designation, Georgia Department of Community Affairs, for excellence in community planning (2014)
- Voice of the People Awards for Excellence in Code Enforcement from the International City/County Management Association and National Research Center (2013)
- Tree City USA designation, Arbor Day Foundation (multiple years)

PLANNING: HOW WE GROW	CURRENT STATUS
Goal 1: TRANSFORM SUWANEE GATEWAY	
Explore the feasibility of an entertainment center for indoor activities	Main Event and Movie Tavern have both opened and are operating successfully.
Land bank property	Hotel May Queen property is still land banked by the City. No additional acquisitions have taken place.
Use temporary landscaping where possible	Permanent landscape enhancements completed at I-85 interchange. The City has budgeted $500,000 over FY 19/20 to complete additional landscaping in the Gateway.
Commission eye-catching public art at the gateway	Multiple pieces have been installed by private developers (Main Event, McDonald's, Salude, Ultra Car Wash, and Starbucks) in addition the Police Training Center.
Pursue upscale, unique retail	No progress to date.
Develop visually striking buildings	Minimal progress to date.
Beautify the overpass	The City completed landscape enhancements at the interchange and replaced the fencing along the bridge. The bridge was enhanced with Suwanee "S" medallions and new lighting.
Goal 2: INVEST IN DOWNTOWN SUWANEE'S FUTURE	
Support redevelopment of Pierce's Corner	Construction is underway to repurpose Pierce's Corner for a restaurant.
Energize Old Town through the arts and adaptive reuse	Three permanent art pieces have been installed in Old Town (Pilgrim at the library; The Herd at Shadowbrook Cemetery; and Mother & Child at White Street Park.) The Summer Porch Jam was hosted in Old Town in June 2018.
Fill the missing links	Solis development is substantially underway to extend Town Center along the south side of Buford Highway. Some residential infill has occurred in Old Town.
Expand Town Center	The $75M Solis project opened in 2019 with retail, apartments, and townhomes. Design of Town Center on Main is also underway.
Manage parking Downtown	The City partnered with the Solis project to construct a parking deck in Town Center.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	CITY/PRIVATE	HIGH	HIGH	SOME	LONG
SOME	CITY	HIGH	HIGH	A LOT	MID
SOME	CITY	MEDIUM	MEDIUM	A LOT	NEAR
NO	CITY/OTHER	MEDIUM	MEDIUM	SOME	MID
NO	CITY/PRIVATE	MEDIUM	MEDIUM	SOME	LONG
SOME	PRIVATE	HIGH	HIGH	SOME	LONG
SOME	OTHER	HIGH	HIGH	SOME	LONG
					NEAR
YES	CITY/PRIVATE	MEDIUM	MEDIUM	SOME	MID
SOME	CITY/COMMUNITY/ PRIVATE	HIGH	HIGH	A LOT	MID
YES	CITY/OTHER	HIGH	HIGH	A LOT	MID
NO	CITY/PRIVATE	HIGH	HIGH	A LOT	MID
SOME	CITY	MEDIUM	HIGH	A LOT	ONGOING

10 YEAR UPDATE

PLANNING: HOW WE GROW	CURRENT STATUS	HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
Goal 3: BALANCE GROWTH							
Encourage transitional uses for land cleared for stalled subdivisions	The economy has improved and all previously stalled subdivisions are either now complete or have active construction.	NO	PRIVATE	LOW	MEDIUM	SOME	NEAR
Explore annexation possibilities	Annexation has been analyzed in the Suwanee Gateway, but there was consensus not to pursue action at this time.	YES	CITY	MEDIUM	HIGH	A LOT	LONG
Balance the allocation of resources across the City	Comprehensive Plan was updated in 2018, which evaluated needs across the City.	SOME	CITY	HIGH	HIGH	A LOT	NEAR
Goal 4: ENSURE LIFETIME HOUSING							
Promote development of housing for seniors	Heartis Senior Living opened in 2019 with 157,000 SF of senior independent living, assisted living, and memory care. Council also rezoned land for another assisted living at McGinnis Ferry Road and Buford Highway; construction is not underway yet.	NO	CITY/PRIVATE	MEDIUM	LOW	SOME	NEAR
Promote a mix of housing types	Through rezonings and adoption of the 2040 Comprehensive Plan, the City has promoted a variety of housing and development types - single family traditional, single family cottages, townhomes, condos, apartments, mixed use.	YES	CITY/PRIVATE	MEDIUM	LOW	SOME	ONGOING
Goal 5: GROW GREENER AND CONSERVE RESOURCES							
Promote citywide recycling	Recycling is offered by the private contractors who serve residents, but no action has been taken to expand or promote this.	SOME	CITY/PRIVATE	MEDIUM	MEDIUM	SOME	MID
Encourage composting	No action to date.	NO	OTHER	LOW	MEDIUM	A LOT	MID
Encourage water conservation	No action to date.	SOME	CITY/OTHER	MEDIUM	MEDIUM	SOME	MID
Use recycled materials for trail improvements and other public improvements	This is assessed and implemented, as feasible.	NO	CITY	LOW	MEDIUM	MINIMAL	NEAR
Investigate alternative energy production methods	No action to date.	NO	OTHER	MEDIUM	HIGH	A LOT	LONG
Create Low-Impact Development Guidelines	No action to date.	NO	CITY	MEDIUM	LOW	SOME	MID

**These strategies are suggest and not required*

COMMUNITY CULTURE: WHAT MAKES US INTERESTING

Suwanee values a rich cultural life; it is part of what makes Suwanee attractive to residents and businesses. Therefore, the City's support for arts and culture is aimed at creating a place and a vibe that is conducive to both economic and community development. Suwanee believes it can and should be a model community. A key factor in taking Suwanee to that next level, in achieving that kind of quality of life, is a commitment to the arts. The City's focus is on public art, specifically.

The population of Suwanee has a healthy appetite for arts, culture and events. 20/20 Vision participants were supportive of the City's approach to the arts and very enthusiastic about the many events on tap. Why does this matter? **SUWANEE WANTS TO BE UNIQUE.**

WHAT HAVE WE DONE TO KEEP SUWANEE INTERESTING & UNIQUE?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Community Culture:

- **OFFER A WIDE & DIVERSE ARRAY OF LOCAL EVENTS**
  - The City hosts over 40 public events annually.
  - NGAA hosts an annual arts festival, which was recently expanded to a two-day Fine Arts Festival.
  - SYL volunteers help incorporate teen-friendly themes into Food Truck Fridays and other events.
  - The City partners with Explore Gwinnett to celebrate arts and culture.
  - The City launched Summer Porch Jam in 2018 to celebrate local music in Old Town.
- **CAPITALIZE ON THE CITY'S RICH CULTURAL ASSETS**
  - The City partners with Suwanee Performing Arts to annually host Broadway in the Park.
  - The Glow in the Park lantern parade was launched in 2018, which includes lantern-making workshops for the community leading up to the event.
  - The City has partnered with the Aurora Theater on events.
- **MAKE PUBLIC ART THE CITY'S ARTS NICHE**
  - The 6th SculpTour exhibit is currently on display.
  - The City now has 20 pieces of public art in its permanent collection.
  - Local businesses have installed 24 public art pieces; the City contracts with a public art expertise to assist with selecting and locating these pieces into development projects.
  - A capital campaign is currently underway to fund an iconic public art piece in Town Center on Main.
  - The City developed and adopted a public art master plan in 2018.
- **FOSTER LOCAL ARTS PROGRAMS & VENUES**
  - The City partners with NGAA to provide a welcome center and studio/sales space for local artists.
  - The City has hosted various temporary arts exhibits – Hans Frabel, street piano, Tic-Tac-Toe bench.
  - The City hosted a Guess Who's Coming to Cocktails event to target local supporters of the arts.
  - Arts curriculum is being maintained in Suwanee cluster schools.

HOW ARE WE DOING AT KEEPING SUWANEE INTERESTING & UNIQUE?

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the way that Suwanee is maintaining its interesting and unique character and vibe. In the 2017 National Citizen Survey (NCS), Suwanee residents give positive ratings for the quality of these services and also rank the City higher than the national benchmarks for many indicators. Our residents rated the following as excellent or good in the most recent survey:

- Special events (91% positive)
- Social events and activities (86% positive)
- Cultural/arts/music activities (79% positive)
- Attended a City-sponsored event (72% positive)



Further, when surveying residents who have moved to Suwanee since 2012, 84% of respondents indicated that the Suwanee's overall feel/vibe was "essential" or "very important" in their decision to select Suwanee as a place to live, while 63% said the same for the public events and festivals.

Our residents aren't the only ones taking notice of our work in this area. The City has won numerous awards for its efforts in promoting community culture since the 20/20 Vision plan was adopted. Here are some of those awards:

- **Best New Event & Best Creative Idea, Silver**, for Summer Porch Jam, Southeast Festivals & Events Association (SFEA) (2019)
- **Best New Event – Silver,** for Glow in the Park, SFEA (2018)
- **Best Children's Programming – Silver,** for Suwanee Fest, SFEA (2018)
- **Best New Event & Best Event Video– Silver**, for Guess Who's Coming to Cocktails, SFEA (2017)
- **Best New Event, Gold**, for Suwanee Big Cheesy, SFEA (2016)
- **Best Festival with a budget over $75,000, Gold**, for Suwanee Fest 2014, SFEA (2015)
- **Georgia Downtown Conference Awards of Excellence** - Silver Award, Promotions, for Woofstock event (2014)
- **CREATE Community Award** from the Atlanta Regional Commission in the Arts & Culture category for the City's public arts initiative (2013)
- **Community Impact Award** – Arts Leader for public arts initiative, presented by ArtWorks! Gwinnett (2014)
- **Best New Event, Gold**, for 2012 Suwanee's Super Incredible Race, SFEA (2013)
- **Best New Event, Gold**, for 9-11 Commemorative Event/'Remembrance' Unveiling, SFEA (2012)
- **Community Impact** – Community Arts Program Award for Suwanee SculpTour, presented by ArtWorks! Gwinnett (2012)
- **Trendsetter Award for public arts initiative**, presented by the Georgia Municipal Association and Georgia Trend magazine (2012)

10 YEAR UPDATE

COMMUNITY CULTURE: WHAT MAKES US INTERESTING	CURRENT STATUS	HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
Goal 1: OFFER A WIDE AND DIVERSE ARRAY OF LOCAL EVENTS							
Organize a broader range of cultural events	Participated in Explore Gwinnett's "Artober" initiative during October 2016; a month-long celebration and awareness of arts and culture.	YES	CITY/COMMUNITY	MEDIUM	MEDIUM	SOME	ONGOING
Encourage and support multi-cultural events	City has accepted donation of Berlin Wall public art piece.	YES	CITY/COMMUNITY	LOW	LOW	SOME	ONGOING
Allow teen events in Town Center Park	SYL volunteers two Food Truck Friday events each year.	NO	CITY/COMMUNITY	LOW	LOW	SOME	ONGOING
Goal 2: CAPITALIZE ON THE CITY'S RICH CULTURAL ASSETS							
Promote local performing arts programs	Broadway in the Park hosted annually in Town Center Park.	NO	COMMUNITY/CITY	MEDIUM	LOW	SOME	NEAR
Integrate arts into local festivals	Have hosted two annual Glow in the Park lantern parades now and worked with NGAA to hold lantern classes for community; partnered with Aurora Theatre to host Sip & See for SculpTour unveiling.	NO	COMMUNITY/OTHER/ CITY	MEDIUM	MEDIUM	A LOT	NEAR
Explore the feasibility of a performing arts venue for community theater, community choir, etc.	No action to date; long range project.	NO	COMMUNITY /OTHER	HIGH	HIGH	A LOT	LONG
Goal 3: MAKE PUBLIC ART THE CITY'S ARTS NICHE							
Continue and expand SculpTour program	5th SculpTour is currently on display through spring 2019.	YES	CITY/OTHER	MEDIUM	MEDIUM	SOME	ONGOING
Locate public art throughout the City	Art has been installed at Salude, Lowes, Heartis Senior Living, Aldi, "The Herd" at Shadowbrook Cemetery, and other locations.	SOME	CITY/OTHER/PRIVATE	HIGH	HIGH	A LOT	MID
Support private art installation efforts	City contracts with public art expert to assist developers in incorporating public art into their projects.	YES	PRIVATE/CITY	MEDIUM	MEDIUM	MINIMAL	ONGOING
Develop and implement a public art master plan	Completed in 2018.	NO	CITY/OTHER	LOW	MEDIUM	SOME	MID
Identify and fund an iconic public art piece	Capital campaign currently underway to fund an iconic piece at Town Center on Main.	NO	CITY/OTHER	HIGH	HIGH	A LOT	LONG
Expand storefront art program	No action to date.	NO	OTHER/CITY	LOW	LOW	A LOT	NEAR
Goal 4: FOSTER LOCAL ARTS PROGRAMS AND VENUES							
Create Artist-in-Residency Program	No action to date; long range program.	NO	OTHER/PRIVATE	MEDIUM	HIGH	A LOT	LONG
Maintain arts curriculum in schools	Arts curriculum is being maintained in Suwanee cluster schools.	NO	OTHER	MEDIUM	MEDIUM	A LOT	NEAR
Expand capacity of North Gwinnett Arts Associate and ArtWorks Gwinnett	City partnered with North Gwinnett Arts Association to provide a welcome center and studio/sales space for NGAA.	NO	OTHER	MEDIUM	MEDIUM	A LOT	MID
Consider providing vacant space to artists for a nominal fee	NGAA has opened an arts center/welcome center in Town Center. Hosted exhibit of Hans Frabel glass artwork in City Hall. Hosted temporary exhibits in Town Center Park - street piano and Tic-Tac-Toe bench.	NO	PRIVATE/OTHER	MEDIUM	MEDIUM	SOME	MID
Identify, recruit, and engage groups of patrons who support the arts	Hosted inaugural Guess Who's Coming to Cocktails targeting arts supporters; patrons are currently being engaged through the public art capital campaign.	NO	PRIVATE/CITY/OTHER	MEDIUM	MEDIUM	A LOT	LONG

*These strategies are suggest and not required

PARKS & OPEN SPACE: HOW WE PLAY

Since active recreational space needs are being met through non-City facilities, Suwanee has focused on building passive parks over the past two decades. Suwanee's efforts have paid off and 20/20 Vision participants overwhelmingly noted that their favorite places in the city are the parks and greenspace networks.

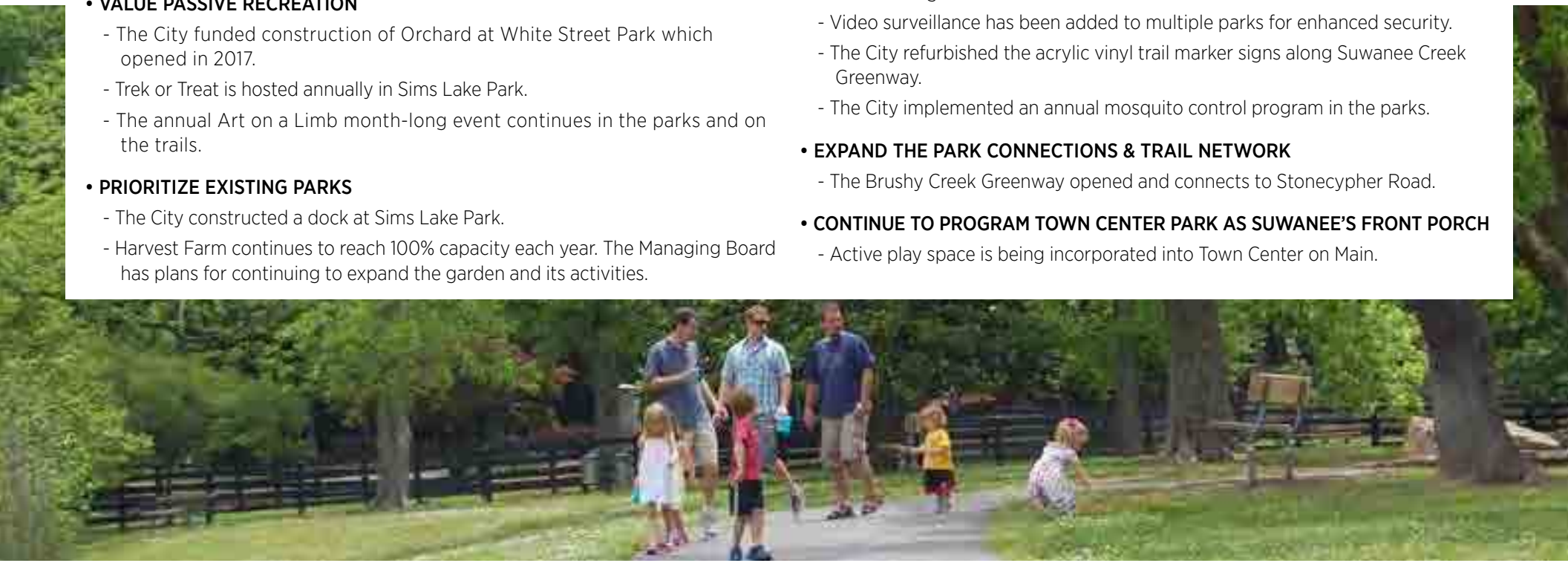
Now that the City has succeeded in developing its extensive parks system, the City's focus is to keep the parks in excellent condition, make connections between them and the trail network, and enhance the parks. Aside from being a huge part of why Suwanee's residents enjoy such a high quality of life, the parks are also an example of the City's commitment to environmental preservation and demonstrates its philosophy of responsible development.

Why does this matter? **SUWANEE WANTS TO BE GREEN.**

WHAT HAVE WE DONE TO HELP SUWANEE PLAY & BE GREEN?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Parks and Open Space:

- **VALUE PASSIVE RECREATION**
  - The City funded construction of Orchard at White Street Park which opened in 2017.
  - Trek or Treat is hosted annually in Sims Lake Park.
  - The annual Art on a Limb month-long event continues in the parks and on the trails.
- **PRIORITIZE EXISTING PARKS**
  - The City constructed a dock at Sims Lake Park.
  - Harvest Farm continues to reach 100% capacity each year. The Managing Board has plans for continuing to expand the garden and its activities.
- **ENSURE THE PARKS & TRAILS ARE SAFE**
  - The City hosts multiple races each year and Big Peach Running Company hosts two evening races each week on the trails.
  - Video surveillance has been added to multiple parks for enhanced security.
  - The City refurbished the acrylic vinyl trail marker signs along Suwanee Creek Greenway.
  - The City implemented an annual mosquito control program in the parks.
- **EXPAND THE PARK CONNECTIONS & TRAIL NETWORK**
  - The Brushy Creek Greenway opened and connects to Stonecypher Road.
- **CONTINUE TO PROGRAM TOWN CENTER PARK AS SUWANEE'S FRONT PORCH**
  - Active play space is being incorporated into Town Center on Main.



HOW ARE WE DOING AT HELPING SUWANEE PLAY & BE GREEN?

Citizen surveys and benchmark data indicate that, overall, residents are highly satisfied with the way that Suwanee is maintaining and expanding its parks and greenspace network, as well as finding opportunities for environmental preservation. In the 2017 National Citizen Survey (NCS), Suwanee residents give positive ratings for the quality of these services and also rank the City higher than the national benchmarks for many indicators. Our residents rated the following as excellent or good in the most recent survey:

- Visited a City park (98% positive)
- City parks (97% positive)
- Overall natural environment (94% positive)
- Recreational opportunities (86% positive)
- Paths and walking trails (86% positive)
- Open space (84% positive)
- Natural areas preservation (80% positive)

Further, when surveying residents who have moved to Suwanee since 2012, 80% of respondents indicated that the Suwanee's park system was "essential" or "very important" in their decision to select Suwanee as a place to live, while 67% said the same for the trail system and 66% for Town Center Park specifically.

Our residents aren't the only ones taking notice of our work in this area.

The City has won numerous awards for its efforts in promoting community culture since the 20/20 Vision plan was adopted. Here are some of those awards:

- Outstanding New Initiative – The Orchard at White Street, Georgia Urban Forestry Council (2017)
- Community Beautification Award – The Orchard at White Street, Keep Georgia Beautiful (2017)
- Best of Family Fun Winner – Best Playground for PlayTown Suwanee, by Atlanta Parent magazine (2017)
- Voice of the People Award for Excellence in Recreation and Wellness from the International City/County Management Association and National Research Center (2015)
- Voice of the People Award for Excellence Parks from the International City/County Management Association and National Research Center (2013)



10 YEAR UPDATE

PARKS & OPEN SPACE: HOW WE PLAY	CURRENT STATUS	HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
Goal 1: VALUE PASSIVE RECREATION							
Target funding for passive open spaces	City funded construction of Orchard at White Street Park which opened in 2017.	YES	CITY	MEDIUM	MEDIUM	MINIMAL	ONGOING
Encourage residents to explore passive open spaces with new events	Trek or Treat relocated to Sims Lake Park; annual Art on a Limb month-long event continues in parks and on trails.	NO	CITY/OTHER	LOW	LOW	SOME	NEAR
Goal 2: PRIORITIZE EXISTING PARKS							
Add amenities and enhancements to parks	Dock constructed at Sims Lake Park.	YES	CITY	MEDIUM	MEDIUM	SOME	NEAR
Add a separate bike trail to the greenway	No action to date.	NO	CITY	MEDIUM	HIGH	A LOT	LONG
Improve the parks for runners	No formal action to date, but City hosts multiple races each year on the trails. Big Peach Running Company hosts two evening races each week on the trails.	NO	CITY	MEDIUM	MEDIUM	SOME	MID
Expand community gardening	Harvest Farm continues to reach 100% capacity each year. The Managing Board plans to explore the possibility of installing larger-scale plots in the expansion area of the garden.	SOME	CITY/OTHER	LOW	MEDIUM	SOME	MID
Explore the construction of a dog park	A dog park was considered in the master plan for Town Center on Main, but did not make the final design.	NO	CITY	LOW	MEDIUM	SOME	MID
Goal 3: ENSURE THE PARKS AND TRAILS ARE SAFE							
Add caution signs on trails	No action to date; lead by others.	NO	CITY	LOW	MEDIUM	SOME	NEAR
Have an enhanced presence on trails	Ongoing, as needed.	SOME	CITY/COMMUNITY	MEDIUM	HIGH	A LOT	MID
Add video surveillance to local parks	This has been completed and will be improved in 2019.	YES	CITY	MEDIUM	MEDIUM	SOME	NEAR
Improve the maintainance of parks and trails	Refurbished acrylic vinyl trail marker signs along Suwanee Creek Greenway. Implemented annual mosquito control program with distribution of larvicides briquettes to catch basins and parks.	SOME	CITY	MEDIUM	MEDIUM	A LOT	ONGOING
Goal 4: EXPAND THE PARK CONNECTIONS & TRAIL NETWORK							
Extend the Suwanee Creek Greenway from Suwanee Creek Park to Peachtree Ridge Park	Long range project; no action to date.	NO	OTHER	HIGH	HIGH	A LOT	LONG
Plan ahead for new trails	Ongoing, as opportunities arise. The Brushy Creek Greenway has opened and connects to Stonecypher Road.	YES	CITY	HIGH	HIGH	A LOT	MID
Organize a walking group to George Pierce Park senior center	No action to date; lead by others.	NO	COMMUNITY	LOW	LOW	MINIMAL	NEAR
Goal 5: CONTINUE TO PROGRAM TOWN CENTER AS SUWANEE'S FRONT PORCH							
Expand active play space in Town Center Park	Active play space is being incorporated into Town Center on Main.	NO	CITY	MEDIUM	HIGH	A LOT	LONG
Explore the possibility of a Teen Center	Long-range project by others; no action to date.	NO	COMMUNITY/PRIVATE	MEDIUM	HIGH	A LOT	LONG

*These strategies are suggest and not required

TRANSPORTATION: HOW WE MOVE

The City's local transportation actions can be summarized in four primary focus areas: 1) connectivity; 2) safety; 3) maintenance; and 4) alternative transportation. The City's role is not to create large, multi-lane highways crisscrossing Suwanee. Rather, the City's efforts are primarily focused on alternatively (i.e. other than roads) connecting destinations (jobs, schools, services, etc.) throughout the community in order to minimize the need for a car for every trip and thus alleviate traffic.

The City values slower vehicle speeds in order to make the roads safe for drivers and pedestrians alike and undertakes efforts to calm traffic in various ways, such as narrow, connected streets. The City also is implementing its Pedestrian and Bicycle plan, which focuses on improving and building sidewalks and greenways.

Why does this matter? **SUWANEE WANTS TO BE CONNECTED.**

WHAT HAVE WE DONE TO HELP CONNECT SUWANEE?

Since adopting the 20/20 Vision plan in 2012, here are some of the activities the City has done to further the goals related to Transportation:

- **IMPROVE TRAFFIC MANAGEMENT**
  - The City installed sidewalks on Smithtown Road and Suwanee Dam Road to improve pedestrian connections/safety to the schools.
  - The City explores traffic calming methods, where feasible, such as the project currently being evaluated on Settles Bridge Road.
  - The median break at Sawmill Drive was closed, allowing for extended turn lane on to I-85N.
  - Additional turn lanes were added to Lawrenceville-Suwanee Road at Horizon Drive and Satellite Blvd.
- **MAKE LOCAL CONNECTIONS**
  - Buford Highway reconstruction is underway, which will slow (and possibly divert) vehicle traffic and improve pedestrian/bike safety.
  - Sidewalks are incorporated into all new developments (both internally and along frontage).
  - The City has constructed sidewalks on Smithtown Road and Stonecypher Road.
  - The City completed a trail that connects Ruby Forest neighborhood to George Pierce Park and also connected Brushy Creek Greenway/PlayTown Suwanee to Stonecypher Road.
- **FOCUS ON DIFFERENT WAYS TO GET AROUND**
  - The City partnered with Zagster to provide bikes/racks in Town Center Park and on the greenway.
  - An electric vehicle charging station was installed in the Town Center commercial area.
  - The introduction of Uber, Lyft, and Waze carpooling has significantly improved carpooling opportunities.
- **DESIGN ATTRACTIVE ROADWAYS**
  - The City added an Environmental Division to provide for enhanced attention to landscaping and maintenance of rights-of-way and city properties.
  - The City planted the medians along Peachtree Industrial Blvd. and plans to address other roads as part of the new Environmental Division.



HOW ARE WE DOING AT CONNECTING SUWANEE?

Citizen surveys and benchmark data indicate that, overall, residents are largely satisfied with the way that Suwanee is maintaining and expanding its transportation network and mobility options. In the 2017 National Citizen Survey (NCS), Suwanee residents give positive ratings for the quality of these services and also rank the City higher than the national benchmarks for many indicators. Our residents rated the following as excellent or good in the most recent survey:

- Sidewalk maintenance (79% positive)
- Overall ease of travel (75% positive)
- Travel by car (72% positive)
- Ease of walking (68%)



10 YEAR UPDATE

TRANSPORTATION: HOW WE MOVE	CURRENT STATUS	HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
Goal 1: IMPROVE TRAFFIC MANAGEMENT							
Divert traffic around high pedestrian areas	Buford Highway reconstruction is underway, which will slow (and possibly divert) vehicle traffic and improve pedestrian/bike safety.	NO	CITY	MEDIUM	HIGH	A LOT	LONG
Improve traffic safety around schools	The City installed sidewalks on Smithtown Road (Suwanee Elementary) and Suwanee Dam Road (North Gwinnett HS) to improve pedestrian connections/ safety to the schools.	NO	OTHER/CITY	MEDIUM	MEDIUM	A LOT	MID
Use traffic calming methods	The City explores traffic calming methods, where feasible. A project is currently being evaluated on Settles Bridge Road.	SOME	CITY/OTHER	MEDIUM	HIGH	A LOT	ONGOING
Plan for better traffic flow at I-85/Lawrenceville-Suwanee Road	Median break closed at Sawmill Drive, allowing for extended turn lane on to I-85N. Additional turn lane added to Lawrenceville-Suwanee Road for Horizon Drive, as well as at Lawrenceville-Suwanee Road and Satellite Blvd. Gwinnett County is finalizing design of an interchange at McGinnis Ferry Road/I-85 which will improve traffic flow at exit #111."	NO	OTHER/CITY	HIGH	HIGH	A LOT	LONG
Goal 2: MAKE LOCAL CONNECTIONS							
Transform Buford Highway	Buford Highway reconstruction is underway and scheduled for completion in 2020.	YES	CITY/OTHER	HIGH	HIGH	A LOT	MID
Build more sidewalks	Sidewalks are incorporated into new developments (both internally and along frontage); City has constructed sidewalks on Smithtown Road and Stonecypher Road.	YES	CITY/OTHER	HIGH	HIGH	A LOT	ONGOING
Create safer pedestrian crossings along PIB	Long-range project; no action to date.	SOME	CITY/OTHER	HIGH	HIGH	A LOT	MID
Create better pedestrian connections to the parks	Completed a trail that connects Ruby Forest neighborhood to George Pierce Park. Also connected Brushy Creek Greenway/PlayTown Suwanee to Stonecypher Road.	SOME	CITY/OTHER	HIGH	HIGH	A LOT	MID

**These strategies are suggest and not required*

10 YEAR UPDATE

TRANSPORTATION: HOW WE MOVE	CURRENT STATUS
Goal 3: FOCUS ON DIFFERENT WAYS TO GET AROUND	
Consider a Citywide transportation loop	Long-range project; no action to date.
Explore ideas for improved bus service	Long-range project; no action to date.
Encourage carpooling	The introduction of Uber, Lyft, and Waze carpooling has addressed much of this need.
Create an integrated network of local bike lanes and bike racks in key locations	The City has partnered with Zagster to provide bikes/racks in Town Center Park and on the greenway.
Develop public education materials for drivers and bikers on road safety	No action to date.
Plan for electric car charging stations	An electric vehicle charging station was installed in the Town Center commercial area.
Plan for a commuter rail line and station	No activity to date, but the City continues to maintain a long-term plan for a commuter rail station in Suwanee Station.
Goal 4: DESIGN ATTRACTIVE ROADWAYS	
Grow the Adopt a Road Program	No action to date.
Provide landscaping and cleaning	The City incorporated an Environmental Division into the FY19 budget to provide for enhanced attention to landscaping and maintenance of rights-of-way and city properties.
Plant median strips on Peachtree Industrial Boulevard/Suwanee Dam Road (with business sponsorship)	The PIB median planting project is complete. The City plans to address other roads as part of the new Environmental Division.
Paint utility poles	No action to date.

**These strategies are suggest and not required*

HAS THIS IDEA BEEN EVALUATED?	WHO SHOULD LEAD?	WHAT IS THE POTENTIAL IMPACT?	WHAT IS THE RELATIVE COST?	HOW MUCH STAFF TIME & EFFORT WILL THIS TAKE?	WHEN COULD IT HAPPEN?
NO	CITY/OTHER	MEDIUM	HIGH	A LOT	LONG
NO	OTHER	MEDIUM	MEDIUM	A LOT	LONG
NO	OTHER	MEDIUM	LOW	SOME	ONGOING
SOME	CITY	MEDIUM	HIGH	A LOT	ONGOING
NO	CITY	LOW	LOW	SOME	NEAR
NO	OTHER/PRIVATE	LOW	MEDIUM	SOME	LONG
SOME	OTHER/CITY	HIGH	HIGH	A LOT	LONG
YES	OTHER	LOW	LOW	MINIMAL	ONGOING
NO	CITY/PRIVATE	MEDIUM	HIGH	A LOT	NEAR
YES	CITY/PRIVATE	MEDIUM	MEDIUM	A LOT	ONGOING
NO	OTHER/CITY	LOW	LOW	SOME	MID



SUPPLEMENTAL INFORMATION



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STATISTICAL INFORMATION

The City of Suwanee was originally chartered on February 25, 1949.

Location:

Suwanee is located in the north central portion of the State of Georgia, approximately 30 miles northeast of the City of Atlanta. The City is located in the northwestern portion of Gwinnett County. Suwanee is part of the Atlanta Standard Metropolitan Statistical Area, as designated by the Bureau of the Census of the United States Department of Commerce.

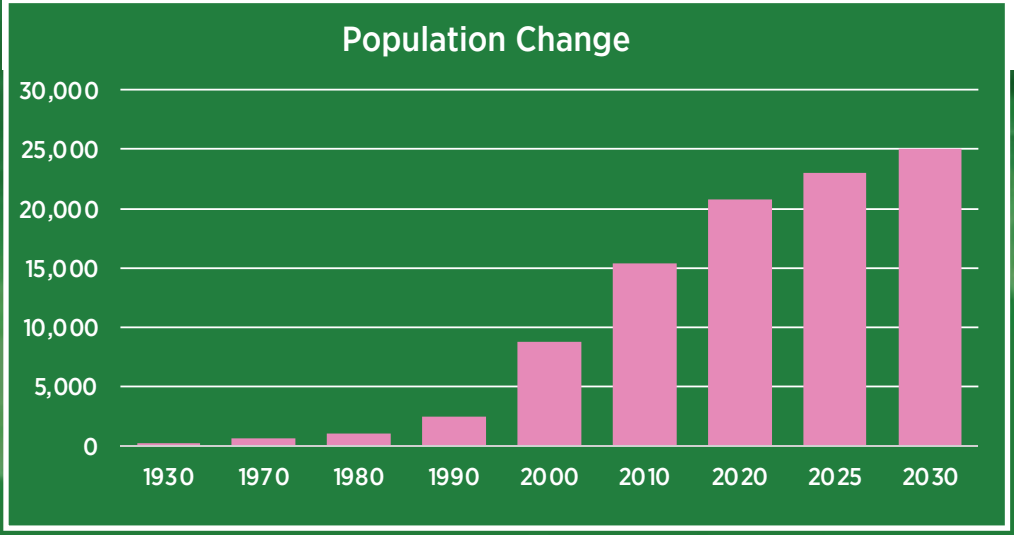
Form of Government:

The governing authority of the City consists of a five-member City Council and Mayor. The Mayor and all Councilmembers are elected at large, serving staggered four-year terms. Suwanee operates under a council-manager form of government in which the City Council hires a professional manager to handle the day-to-day operations of City government.

Population:

Suwanee was the 5th fastest-growing City in Georgia and the fastest growing small City in metro Atlanta during the 1990s. Suwanee's population grew 262% from 1990-2000, and then another 76% from 2000-2010. From 2010 - 2020 Suwanee's population grew by 35.4%

Population figures from previous years provide a good indicator of Suwanee's growth trends:



Area:

11.0 square miles (7,177 acres)

Altitude:

The City's elevation ranges from 900 to 1,200 feet above sea level, and the terrain is rolling.

Climate:

Average Temperature:
January - 41.0 Degrees Fahrenheit
July - 78.8 Degrees Fahrenheit
Avg. Mean Temp: 61.3 Degrees Fahrenheit

Humidity:
80 - 90% Mornings
50 - 60% Afternoons

Average Rainfall:
50.77 Inches Annually
Prevailing Winds: NW, Mean Speed 0 9.1 MPH

Miles of Roads:

The City maintains approximately 65.4 miles of streets

Number of Street Lights:

Approximately 1,312

Parks:

Number of Park Sites: 15
Total Acreage of park sites, greenway and open space: 397

Year	Population
1930	214
1970	615
1980	1,026
1990	2,412
2000	8,725
2010	15,368
2020	20,786
2025*	23,020
2030**	25,034

**Estimated population 2025, Planning Department estimates from building permits.*

***Estimated population for 2030 are provided by the City's Planning Department.*

Minority population for greater Suwanee area (2020): 36.9%

STATISTICAL INFORMATION

Parks and Open Space	Acres
Annandale Tract - Suwanee Greenway	12
Buford Highway Tract near Baxley Point	36
Burnette Park Drive Tract 1	2
Burnette Park Drive Tract 2	1
City Hall Back Lawn Park	1
City Hall Cemetery	1
City Hall Park	0.5
Hardy DeLay Tract 2 - North Tract	7
Hovendick Tract 1 - Suwanee Greenway	9
Hovendick Tract 2 - Suwanee Greenway	1
Main Street Park	0.5
Martin Farm Park - Suwanee Greenway Tract	9
McGinnis Crossing - Walgreens Track	6
McGinnis Crossing - QT Track	3
McGinnis Ferry Road Tract 1	3
McGinnis Ferry Road Tract 2	3
McGinnis Reserve- Suwanee Greenway Tract	2
Moore Road Tract 1 (River Moore Tract)	2
Moore Road Tract 2 (River Club Tract)	4
Playtown Suwanee	19
Sims Lake Park	62
Smithtown Road Tract	13
Stonecypher Road Tract	5
Suwanee Creek Greenway	67
Suwanee Creek Park	85
Town Center on Main	25
Town Center Park	11
White Street Park	7
Total	397

Stormwater: The City is responsible for many miles of pipes and over one thousand drainage structures. The Stormwater Management Program includes maintaining and repairing stream, pond, stormwater pipes, ditches, catch basins and other similar features

Glass Recycling: In August 2022, the City of Suwanee began a glass recycling program for its citizens and neighboring communities.

Construction Last Ten Years[1]

Calendar Year	Residential Permits	Residential Estimated Costs	Total Construction Permits	Total Construction Estimated Costs
2015	260	43,762,400	650[2]	57,536,208
2016	30[3]	12,361,039	229	37,792,456
2017	425[4]	85,726,557	513	130,509,328[5]
2018	141	29,940,259	298	47,851,806
2019	323	66,425,439	375	91,053,858
2020	417[6]	81,565,873	375	99,077,776
2021	241	72,652,988	568	93,426,831
2022	231	72,952,713	480	105,198,099
2023[7]	22	11,442,249	351	94,104,075
2024	16	7,952,443	312	213,666,992[8]

NOTES:

(1) Source - City of Suwanee Planning and Development Permit Summary
(2) 2015 - Increase in construction units largely due to new practice of issuing roof permits.
(3) 2016 - Very few lots left to develop in existing neighborhoods.
(4) 2017 - New neighborhoods sub-divided and ready for residential construction in mid-2017.
(5) 2017 - One mixed-use project contained 240 units with a $45 million estimated cost.
(6) 2020 - The number of residential units permitted exceeds the total permits because 3 of the building permits permitted a total of 233 new residential units.
(7) 2023 - Residential permits declined due to lack of buildable lots.
(8) 2024- Town Center on Main costs included in total construction.

Awards:

The City of Suwanee is proud that many of its initiatives and projects have earned regional, state, and national awards and certification.

- **Best Suburb to Live in Georgia,** Money, Inc.
- **Distinguished Budget Presentation Award** for fiscal year 2025 budget, Government Finance Officers Association
- **Outstanding Community Engagement - Suwanee Police Department,** Georgia Advocates for Crime Prevention
- **Officer of the Year,** Officer Sung Jae Park - Georgia Advocates for Crime Prevention
- **Best Places to Live for Families - top city in Georgia-** Fortune Magazine
- **AAA Bond Rating**, Standard & Poor's
- **Certific te of Achievement for Excellence in Financial Reporting** for FY 2024 Annual Comprehensive Financial Report, Government Finance Officers Association
- **Public Arts Commission recognized,** Suwanee Creek Chapter of the Daughters of the American Revolution
- **Tree City USA Designation,** Arbor Day Foundation
- **Best Event Impact Support, Silver -** Suwanee Public Works Department, Southeast Festivals & Events Association
- **Best Event Photograph, Silver -**Town Center on Main & DeLay Nature Park Grand Opening, Southeast Festivals & Events Association
- **Best Promotional Poster, Silver,** Community Food Fight, Southeast Festivals & Events Association
- **Best Merchandise, Silver**, "Parker" doggie bag dispensers, Southeast Festivals & Events Association
- **Best Event over $75,000, Bronze**, Suwanee Fest, Southeast Festivals & Events Association
- **Best Pop-Up Event,** Town Center on Main & DeLay Nature Park Grand Opening, Southeast Festivals & Events Association

TAXABLE PROPERTY

Assessed and Estimated Value of Taxable Property - Last 10 years

Calendar Year	Real Property: Residential Property	Real Property: Commercial Property	Personal Property: Motor Vehicle	Personal Property: Other[1]	Less Tax Exempt Real Property	Total Taxable Assessed Values	Total Direct Tax Rate	Estimated Taxable Value[2]	Assessment Ratio
2015	$ 564,291,800	$ 554,733,360	$ 31,967,540	$ 2,840	$ 37,053,560	$ 1,113,941,980	4.93	$ 2,784,854,950	40%
2016	610,293,160	576,163,730	22,947,000	5,120	34,464,650	1,174,944,360	4.93	2,937,360,900	40%
2017	667,712,260	638,764,340	16,178,630	5,120	34,667,530	1,287,992,820	4.93	3,219,982,050	40%
2018	674,053,390	706,899,010	11,381,600	129,654	37,846,450	1,354,617,204	4.93	3,386,543,010	40%
2019	737,747,750	778,958,960	8,843,930	13,155	52,942,750	1,472,621,045	4.93	3,681,552,612	40%
2020	783,944,268	920,108,032	6,847,870	34,470	90,597,160	1,620,337,480	4.93	4,050,843,700	40%
2021	830,616,730	939,304,330	5,462,550	7,159	90,079,120	1,685,311,649	4.93	4,213,279,122	40%
2022	1,067,307,780	1,063,433,620	4,692,740	62,720	103,490,540	2,032,497,040	4.93	5,081,242,600	40%
2023	1,259,840,090	1,144,686,090	4,790,230	7,220	113,726,300	2,295,597,330	4.93	5,738,993,325	40%
2024	1,327,469,730	1,436,518,530	4,009,190	4,520	184,166,340	2,583,835,630	4.93	6,459,589,075	40%

NOTE:

(1) Includes mobile homes, timber and heavy equipment.

(2) Gwinnett County assesses property at 40% of actual value for all types of real and personal property.

Source: Consolidated Digest Reports provided by Gwinnett County Tax Commissioner's Office



PROPERTY TAX LEVIES & COLLECTIONS
LAST TEN FISCAL YEARS

Fiscal Year Ended	Total Tax Levy[1]	Current Tax Collections	Percent of Levy Collected	Collections in Subsequent Years	Total Collections to Date	
					Amount	Percent of Levy
2016	$ 4,947,364	$ 4,905,044	99.1%	$ 24,273	$ 4,929,317	98.6%
2017	5,358,951	5,324,391	99.4%	20,932	5,345,323	99.7%
2018	5,839,907	5,769,527	98.8%	42,246	5,811,773	99.5%
2019	6,294,951	6,225,520	98.8%	32,716	6,258,236	99.4%
2020	6,929,768	6,815,712	98.3%	63,503	6,879,215	99.3%
2021	7,635,009	7,565,805	99.1%	39,806	7,605,611	99.6%
2022	7,950,214	7,833,894	98.5%	61,940	7,895,834	99.3%
2023	9,861,702	9,755,409	98.9%	20,500	9,775,909	99.1%
2024	10,710,757	10,288,569	96.1%	96,046	10,384,615	97.0%
2025	11,782,151	11,545,064	98.0%	-	11,545,064	98.0%

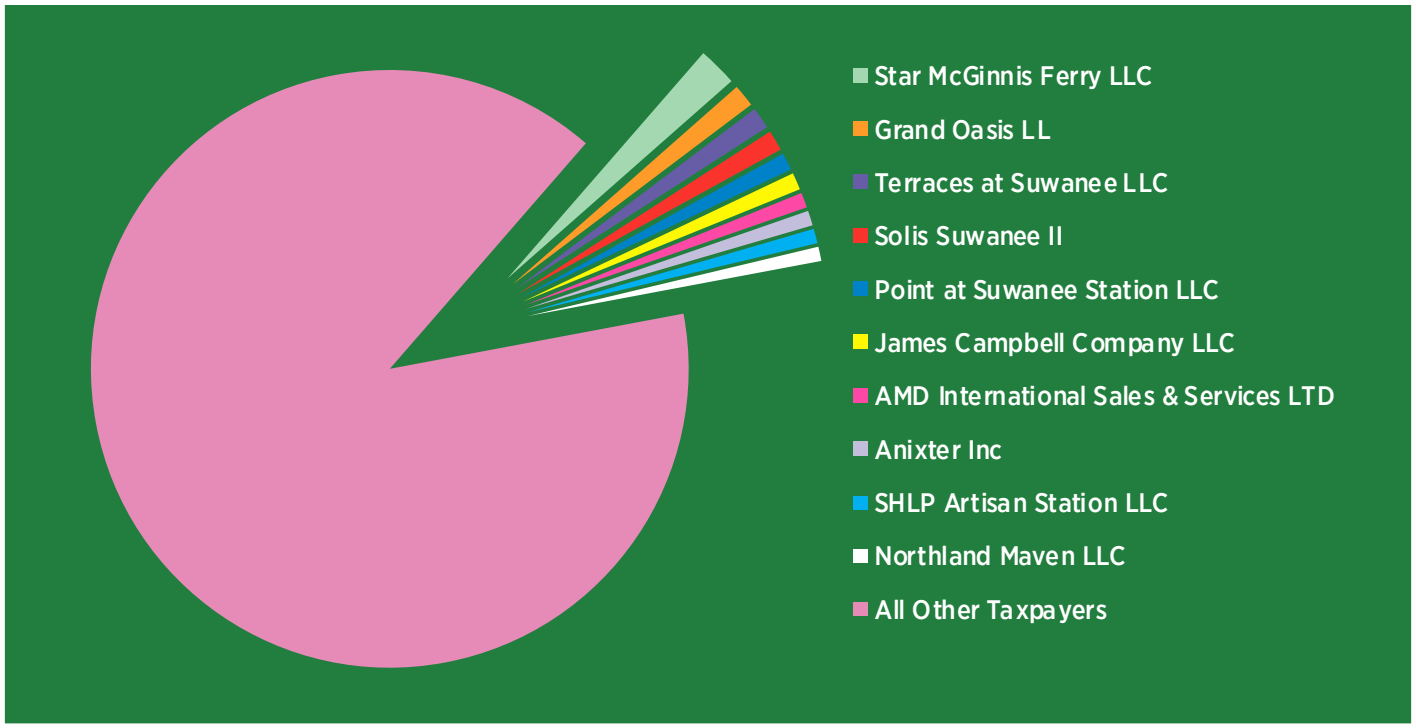
NOTES:

(1) Relates to preceding calendar year digest.



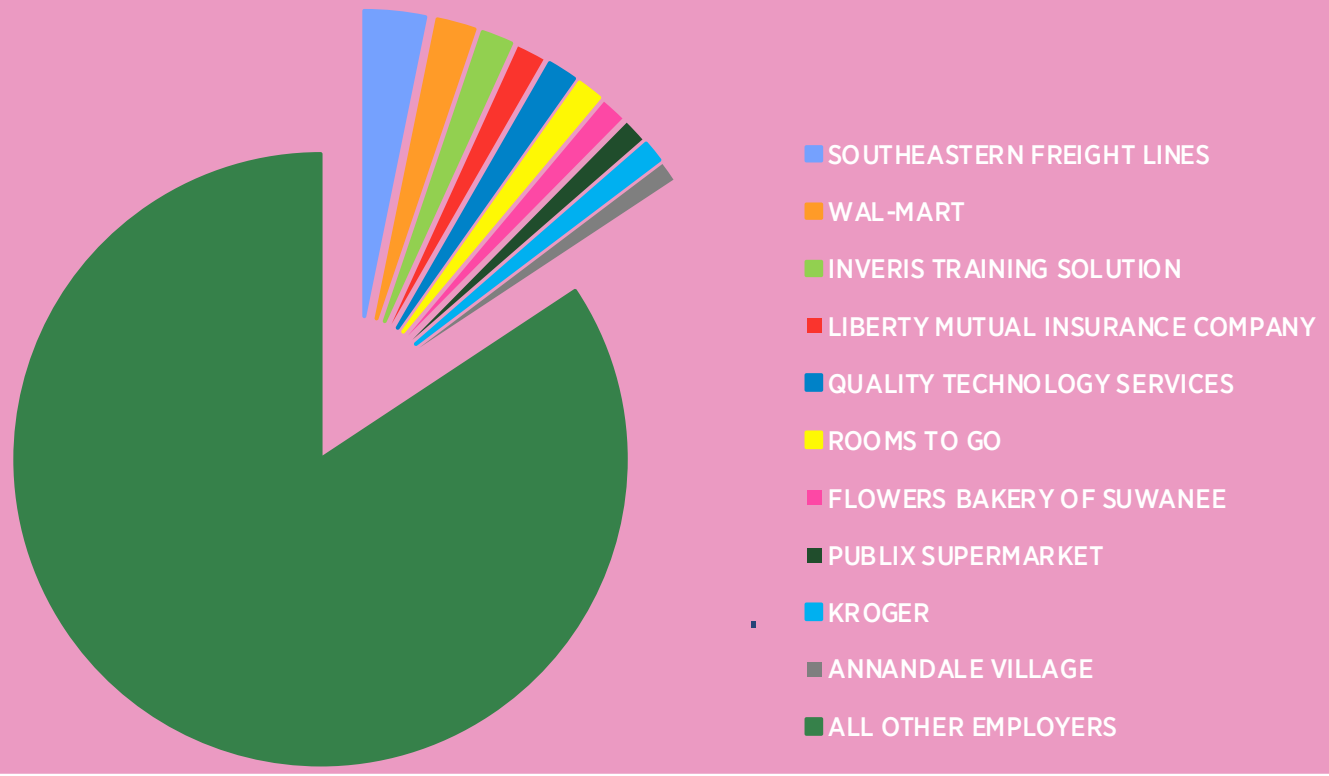
PRINCIPAL TAX PAYERS: JUNE 30, 2025

Taxpayer	Type of Business	Assessed Valuation	Percentage of Assessed Valuation
Star McGinnis Ferry LLC	Apartments	$ 54,663,840	2.1%
Grand Oasis LP	Apartments	31,417,840	1.2%
Terraces at Suwanee LLC	Apartments	30,289,800	1.2%
Solis Suwanee II	Apartments	28,722,440	1.1%
Point at Suwanee Station LLC	Apartments	24,154,200	0.9%
James Campbell Company LLV	Office/Warehouse	23,921,800	0.9%
AMD International Sales & Services LTD	Manufacturing	21,033,330	0.8%
Anixter Inc	Distribution Center	20,788,760	0.8%
SHLP Artisan Station LLC	Apartments	20,313,880	0.8%
Northland Maven LLC	Apartments	20,000,000	0.8%
All Other Taxpayers		2,308,529,740	89.4%
		$ 2,583,835,630	**100.0%**



TOP TEN EMPLOYERS

Employer	Employees	Rank	% of Total City Employment
Southeastern Freight Lines, Inc.	500	1	3.2%
Wal-Mart	320	2	2.0%
Inveris Training Solution, Inc	242	3	1.6%
Liberty Mutual Insurance Company	230	4	1.5%
Quality Technology Services, LLC	228	5	1.5%
Rooms to Go	212	6	1.3%
Flowers Bakery of Suwanee	209	7	1.3%
Publix Supermarket	191	8	1..1%
Kroger	164	9	1.1%
Annandale Village	150	10	1.0%



FY 2026 General Expenditures Summary

During the budget forecast process, all department directors submit their performance and expenditure requests for the next fiscal year. Based on this information, the budget development team reviewed all departmental operations and budget requests in order to propose a recommended City Manager budget to City Council.

The following is a summary of larger dollar items ($20,000 and above) for FY 2026 that were included in the City Manager's adopted budget.

Department	Description	Amount	Department	Description	Amount
All	Salaries & overtime	$ 9,819,000	Parks & PW	Building and vehicle repairs	120,000
All	FICA	616,000	Parks & PW	Park site improvements & repairs	50,000
All	Medicare	147,000	Parks & PW	Park water usage	200,000
All	Retirement	713,000	Parks & PW	Solid waste disposal	170,000
All	Group health	2,234,000	Parks & PW	Public Works small equipment & equipment rental	75,000
All	Other employee benefits	164,000	Parks & PW	Facilities & right-of-way landscaping	625,000
All	Worker's compensation	165,000	Parks & PW	Public Works contracted services	124,000
All	Gasoline fuel usage	215,000	Planning	Professional services (planning)	80,000
All	Property/casualty insurance	443,000	Planning	Professional services (inspections)	60,000
All	Stormwater utility fees	21,000	Police	Police equipment	74,000
Council & Chief	GMA/GwMA City contribution	31,000	Police	Flock cameras (16)	40,000
Council & Chief	Studies, cost estimates, and appraisals	40,000	Police	Police and Dispatch software fees (CAD)	133,000
Council & Chief	Strategic Plan	30,000	Police	Police training	494,000
Economic	Partnership Gwinnett	20,000	Police	Fleet & officers safety plan software & equipment	238,000
Economic	Newsletter production & printing	110,000	Police	Fleet repairs	74,000
Economic	Park Ambassador Program	20,000	Police	Police station operating cost	74,000
Economic	Suwanee Youth Leadership Program (SYL)	20,000	Police	Co-Responder Program	90,000
Economic	Economic contracted services	35,000	Non-departmental	Annual attorney fees	45,000
Economic	Events	263,000	Non-departmental	Information technology consulting	63,000
Economic	Downtown Suwanee funding	192,000	Non-departmental	Software annual license fees	70,000
Finance	Annual audit	70,000	Non-departmental	Software and server support	148,000
Finance	Human Resources consultants	36,000	Non-departmental	City Hall operating costs	152,000
Finance	Wellness Program	20,000	Non-departmental	Capital projects transfer	505,000
Parks & PW	Vehicle replacements	74,000		**Summary Total**	**$ 19,707,000**
Parks & PW	Electricity outdoor lighting (street lights)	480,000		**TOTAL BUDGET**	**$ 20,809,900**
Parks & PW	Street sweeping service	25,000		**% of Budget**	**95%**





GLOSSARY

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Definitions

The budget document contains specialized and technical terminology that is unique to public finance and budgeting. The following definitions are provided to assist the reader in understanding these terms.

Account: A separate financial reporting unit. All budgetary transactions are recorded in accounts.

Account Number: A line item code that defines the fund, function, and object for an appropriation.

Accounting System: The total set of records and procedures used to record, classify, and report information on the financial status and operations of an entity.

Accrual Accounting: The method of accounting under which revenues are recorded in the accounting period in which they are earned and expenses are recognized in the period in which they are incurred.

Ad Valorem Tax: Commonly referred to as property taxes. These charges are levied on all real and certain personal property according to the property's assessed valuation and the tax rate.

Adopted Budget: Term used to describe revenues and expenditures for the upcoming year beginning July 1st as adopted by City Council.

Advanced Refunding: A transaction in which new debt is issued to provide monies to pay interest on old, outstanding debt as it becomes due; and to pay the principal on the old debt either as it matures or at an earlier call date.

Annual Comprehensive Financial Report (ACFR): This report is published to provide the Council, representatives of financial institutions, our citizens and other interested persons, detailed information concerning the financial condition of the City government.

Appraised Value: The market value of real and personal property located in the City as of January 1st each year, determined by Gwinnett County Tax Commissioner Office.

Appropriation: A specific amount of money authorized by City Council for the purpose of providing or acquiring goods and services.

Appropriation Resolution: The formal statement approved by the City Council which shows budgeted revenues and expenditures for the approaching fiscal year.

Assessed Property Value: The value set upon real estate or other property by the Gwinnett County Assessor and the State as a basis for levying taxes. The assessed value in the state of Georgia is 40 percent of the fair market value.

Assets: Property owned by a governmental unit which has monetary value.

Assigned Fund Balance: Assigned fund balance includes the portion of fund balance that reflects the City's intended use of resources. Such intent was established by formal action of the City Council. Modifications require action by the City Council.

Audit: The examination of documents, records, reports, systems of internal control, accounting and financial procedures.

Authorized Position Resolution: The formal statement approved by the City Council that outlines the approved positions for the approaching fiscal year.

Balance Sheet: A financial statement that discloses the assets, liabilities, reserves and balances of a fund as of a specific date.

Balanced Budget: A budget in which planned funds available equal planned expenditures.

Bond: A certificate of debt issued by an entity guaranteeing payment of the original investment plus interest by a specified future date.

Bonded Indebtedness: That portion of indebtedness represented by outstanding bonds.

Bond Proceeds: The money paid to the issuer by the purchaser or underwriter of a new issue of municipal securities. These monies are used to finance the project or purpose for which the securities were issued, and to pay certain costs of issuance as may be provided in the bond contract.

DEFINITIONS

Budget: A financial plan for a specified period of time that matches all planned revenues and expenditures to planned services.

Budget Authority: Under certain circumstances, the City Council may adjust the budgeted appropriations for reasons unforeseen at the time of the adoption of the original budget. Such amendments are made by Council. The City Manager may make transfers of appropriations within a department.

Budget Document: The official publication that outlines the financial plan as supported by City Council.

Budget Message: A general discussion of the proposed budget as presented by the City Manager to City Council.

Budget Resolution: The formal statement approved by City Council which shows budgeted revenues and expenditures for the approaching fiscal year.

Budget Schedule: A comprehensive calendar of key dates or milestones, which the City departments follow in the preparation, adoption and administration of the budget.

Business Tax: This is a general tax of business for the privilege of conducting business within the city limits. Rates are set at each City's discretion but may not be discriminatory or confiscatory.

Capital Asset: Assets of long-term character, which are intended to continue to be held or used, such as buildings, machinery, and equipment.

Capital Improvement Program (CIP): A plan for capital expenditures to be incurred each year over a five-year period. This plan specifies the resources estimated to be available to finance the projected expenditures with costs of at least $10,000.

Capital Expenditures: Expenditures which result in the acquisition of a capital asset, such as equipment, vehicles, building improvements or major repairs.

Capital Outlay: Expenditures for the acquisition of capital assets.

Capital Project Budget: A financial plan for construction of physical assets such as buildings, streets, and recreation facilities. The time period usually expands more than one fiscal year.

Capital Project Fund: A fund that accounts for financial resources to be used for acquisition, renovation or construction of major capital facilities and improvements.

Chart of Accounts: The classification system used by the City to organize the accounting for various funds.

City Council: The Mayor and five Council members collectively acting as the legislative and policymaking body of the City.

Commission on Accreditation for Law Enforcement Agencies (CALEA): The primary purpose of the Commission is to improve law enforcement services by creating a national body of standards developed by law enforcement professionals. It recognizes professional achievements by establishing and administering an accreditation process through which a law enforcement agency can demonstrate that it meets those standards.

Committed Fund Balance: Committed fund balance represents resources the use of which is constrained by limitation that the government imposes upon itself at the highest level of decision making, City Council, and can only be removed by formal action equivalent to the action taken to impose it.

Component Unit: An organization that is legally separate from the City but is still financially tied to it. For example, a city's development or housing authority might be a component unit because the city is responsible for it or benefits from its activities. The City of Suwanee has two component units that are included in its financial reporting: the **Downtown Development Authority (DDA)** and the **Urbank Redevelopment Authority (URA).**

Contractual Services: The cost related to services performed for the City by individuals, businesses or utilities.

Custodial Fund: A type of Fiduciary Fund used to report fiduciary activities. This fund is used to account for assets that the City holds for other parties in a custodial capacity.

Debt: An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time.

DEFINITIONS

Debt Limit: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as a percentage of the taxable value of property in a jurisdiction.

Debt Service: Interest and principal payments associated with the issuance of bonds.

Debt Service Fund: A fund established to finance and account for the payment of interest and principal on all general obligation bonds, special assessments and revenue debt issued or serviced by another governmental entity.

Deficit: An excess of expenditures or expense over revenues and resources.

Delinquent Taxes: Taxes which remain unpaid on and after December 20th which a penalty for non-payment is attached.

Depreciation: The decrease in value of physical assets due to use and the passage of time.

Distinguished Budget Presentation Program: A voluntary program administered by the Government Finance Officers Association (GFOA) to encourage governments to publish efficient, organized, and easily readable budget documents.

Effectiveness: The degree to which a program or procedure is successful at achieving its goals and objectives.

Efficie y: The degree to which a program or procedure is successful at achieving its goals and objectives with the least use of resources.

Encumbrance: An amount of money committed for the payment of goods and services not yet received or paid for.

Ending Fund Balance: The excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

Enterprise Fund: When a city runs something similar to a business. Then money to pay for it mostly comes from the people who use the service, not from taxes. Examples include water and sewer utilities, golf courses, or airports. The City of Suwanee has one enterprise fund: the Stormwater Utility.

Equipment: Tangible property of a permanent nature which is useful in carrying on operations, such as machinery, tools, and furniture.

Estimated Revenue: The amount of projected revenue to be collected during a fiscal year.

Excise Tax: A levy on a specific type of transaction at a rate specific to that transaction. Also known as a selective sales and use tax.

Expenditures: Costs of goods received or services rendered.

Fiduciary Fund: A fund used to report and record assets held in trust or as in an agency capacity for others.

Financial Infl w: Money received as a result of operating activities, investment activities, and financial activities.

Financial Policies: Financial policies are used to enable the City to achieve a sound financial position. They are in writing and are periodically updated and endorsed.

Fiscal Year: Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins on July 1st and ends on June 30th.

Franchise Fees: Fees paid to a municipality from a franchisee for the use of city streets and right-of-ways. Businesses required to pay franchise fees include utilities such as gas, electricity, cable television, and telephone.

FTE: A way to measure staffing levels. One FTE equals one full-time employee. Two part-time employees would also equals one FTE. This helps cities count staff consistently, whether they work part-time or full-time.

Function: A group of related activities aimed at accomplishing a major service or regulatory program.

Fund: A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance: The difference between a fund's assets and its liabilities. Portions of the fund balance are presorted into four categories: restricted, designated, stabilization, and unassigned.

DEFINITIONS

Fund Group: A group of funds which are similar in purpose and character.

General Fund: The operating fund used to account for revenues and expenditures which are not accounted for in other funds, and which are used for the general operating functions. Revenues are derived primarily from general property taxes, charges and fees, excise taxes, and fines. General fund expenditures include the cost of the general operations and transfers to other funds.

General Obligation Bonds: Bonds that finance a variety of public projects such as streets, buildings, open greenspace and improvements. The repayment of these bonds is usually made from the general fund. These bonds are backed by the full faith and credit of the issuing government. General obligation bonds distribute the cost of financing over the life of the improvement so that future users help to repay the cost.

Goal: A statement of broad direction, purpose or intent based on the needs of the community.

Government Accounting Standards Board (GASB): A governmental accounting standard setting body, which is the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States. It is a private, non-governmental organization. The GASB issues Statements, Interpretations, Technical Bulletins, and Concept Statements defining accounting standards for state and local governments.

Governmental Fund: A fund used to account for mainly tax-supported activities.

Grant: A contribution by a government or other organization to support a specific project.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as streets and roads, sewers, public buildings, and parks.

Interest Rate: The annual yield earned on an investment, expressed as a percentage.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another governmental entity for a specified purpose.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, or lease payments.

Legally Adopted Budget: The total of the budget of each City fund including budgeted transactions between funds formally adopted by City Council.

Levy: The total amount of taxes, special assessment or service charges imposed by a governmental unit.

Liabilities: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

Licenses and Permits: Revenues in this category are charges designed to reimburse the City for costs of regulating the activities being licensed.

Line Item Budget: A budget that lists each expenditure category separately along with the dollar amount budgeted for each specified category.

Long Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maintenance: The upkeep of physical properties in condition for use or occupancy.

Major Fund: Funds with revenues, expenditures, assets or liabilities that make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental and enterprise funds. The general fund is always considered a major fund.

Millage Rate: The ad valorem property tax rate expressed in terms of the levy per thousand dollars of taxable assessed value.

DEFINITIONS

Modified ccrual Accounting: The basis of accounting under which expenditures are recorded as soon as they result in liabilities for benefits received and revenue is recorded when received. The extent of modification varies in practice, depending upon the accountant's judgment.

Net Bonded Debt: Gross bonded debt less any cash or other assets available and earmarked for its retirement.

Net Budget: The legally adopted budget less all interfund transactions. Interfund transactions representing transfers and interfund reimbursements are subtracted from the legally adopted budget amount to prevent being double counted from the perspective of the entire budget.

Net Position: The difference between the City's total assets and total liabilities. Measuring net position is one way to gauge the City's financial condition.

Non-major Fund A fund in which the revenues, expenditures, assets or liabilities do not make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental and enterprise funds.

Object: As used in expenditure classification, this term applies to item purchased or the service obtained, such as personal services, purchased property services, other purchased services, supplies and capital outlay.

Objective: Serving as a goal; being the object of a course of action.

Ordinance: A formal legislative enactment by the governing board of a municipality.

Overlapping Debt: The proportionate share that residents, within the reporting government, must bear of the debts of other local governments located wholly or in part within the geographic boundaries of the reporting government.

Pay-As-You-Go: Method of payment for equipment or property using funds currently available without going into debt.

Paying (Fiscal) Agent Fees: Fees paid to the financial institution that receives and disburses bond payments made on the City's debt obligations.

Performance Measures: Specific quantitative measures of work performed within a department.

Personal Property: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory, and vehicles) and intangible property (such as stocks, taxable bonds, and cash).

Personal Services: The costs associated with compensating employees for their labor. This includes salaries and benefits.

Policy: A set of guidelines used for making decisions.

Productivity: A measure of the increase of service output of City programs compared to the per unit of resources input invested.

Projected: Estimation of revenues and expenditures based on past trends, current and expected economic conditions, and future financial forecasts.

Property Tax: A tax levied on the assessed value of real, public utility, and personal property.

Proprietary Fund: A fund to account for activities that focus on operating income and cash flows. Such activities are often business like whether internal or external in operations.

Public Hearing: The portions of open meetings held to present evidence and provide information on both sides of an issue.

Purchase Order: A document which authorizes the delivery of specified merchandise or the rendering of specific services.

Real Property: Immobile property; examples are land, natural resources above and below the ground, and fixed improvements to the land.

Refunding: The issuance of new debt whose proceeds are used to repay previously issued debt.

DEFINITIONS

Resolution: A special order of the City Council, which has a lower legal standing than an ordinance.

Restricted Fund Balance: Restricted fund balance encompasses the net fund resources subject to externally enforceable legal restrictions. Such restrictions would include 1) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments, or 2) imposed by law through constitutional provisions or enabling legislation.

Revenues: Monies received or anticipated by a local government from both tax and non-tax sources during the fiscal year.

Revenue Appropriation: A designated portion of a fund allocated and appropriated in order to meet potential liabilities during a fiscal year.

Revenue Bond: A bond secured by the revenues of the specific operation being financed.

Service Level: Measurement of services provided by the City to the public.

Special Purpose Local Option Sales Tax (SPLOST): Tax levied at the rate of one percent which applies to the same items as the State sales tax, except that the special purpose local option sales tax also applies to sales of motor fuels and groceries. The City's share of voter-approved Gwinnett County SPLOST funds allow the City to proceed with capital improvement projects, without placing additional pressure on operating budgets or tax rates.

Special Revenue Fund: A fund defined to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

Stabilization Account: The stabilization account consists of a minimum of four months of general fund budgeted expenditures and transfers. As a part of the budget resolution, the City Council will annually commit the funding level of the stabilization account.

Supplies: Expenditures or expenses for supplies that ordinarily are consumed within a fiscal year and which are not included in inventories.

Tax Allocation District (TAD): The Georgia Redevelopment Powers Law gives cities and counties the authority to issue bonds to finance infrastructure and other redevelopment costs within a specifically defined area. A tax allocation district is a contiguous geographic area within the redevelopment area defined and created by resolution of the local legislative body for the purpose of issuing tax allocation bonds to finance the redevelopment costs within that area.

Tax Digest: The tax digest is a comprehensive list of all taxable and non-taxable property in the city.

Tax Rate: The amount of tax stated in terms of a unit of the tax base.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. The term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

Transfers In/Out: Amount transferred from one fund to another to assist in financing the services of the recipient fund.

Unassigned Fund Balance: Unassigned fund balance includes fund balance that has not been reported in any other classification.

Urban Redevelopment Agency (URA): The Urban Redevelopment Agency of the City of Suwanee was established as a legally separate entity. The Agency provides a means to issue revenue bonds for development within the City.

User Charges: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Workloads: A measure of the services provided.

ACRONYMS

AACE	American Association of Code Enforcement
ACA	Affordable Care Act
ACFR	Annual Comprehensive Financial Report
ACH	Automated Clearing House
ADA	Americans with Disabilities Act
AICP	American Institute of Certified Planners
AICPA	American Institute of Certified Public Accountants
AIU	Accident Investigation Unit
AOC	Administrative Office of the Court
AP	Accounts Payable
APA	American Payroll Association
APCO	Association of Public-Safety Communication Officials
ARC	Atlanta Regional Commission
BAS	Boundary & Annexation Survey
BOAG	Building Officials Association of Georgia
CAD	Computer Aided Dispatch
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAM	Common Area Maintenance
CCTV	Closed-Circuit Television
CDAP	Community Development Assistance Program
CDC	Certificate of Development Conformance
CDL	Commercial Driver's License
CHHS	Collins Hill High School
CID	Criminal Investigation Division
CIP	Capital Improvement Program
CIT	Critical Incident Training
CMP	Corrugated Metal Pipe
CO	Certificate of Occupancy
COPS	Caring Officers Providing Support
CPA	Certified Public Accountant
CPA	Citizen Police Academy
CPFO	Certified Public Finance Officer
CPP	Certified Payroll Professional
CTO	Communications Training Officer
CWCP	Certified Workers Compensation Professional
DA	District Attorney
DDA	Downtown Development Authority
DEI	Diversity, Equity, & Inclusion
DFCS	Division of Family & Ch1ldren Services
DOAA	Department of Audits & Accounts
DOT	Department of Transportation
DSMP	Downtown Suwanee Master Plan
DUI	Driving Under the Influence
EC&M	Electric Construction & Maintenance
ED	Economic Development
EPA	Environmental Protection Agency
ERU	Equivalent Runoff Unit
ESRI	Environmental Systems Research Institute
EV	Electric Vehicle
FDIC	Federal Deposit Insurance Corporation
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FLMA	Family Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GABTO	Georgia Association of Business Tax Officials
GACE	Georgia Association of Code Enforcement
GACP	Georgia Association of Chief of Police
GaEPD	Georgia Environmental Protection Division
GASB	Government Accounting Standards Board
GAWPS	Georgia Association of Women in Public Safety
GBI	Georgia Bureau of Investigation
GC&B	Gwinnett Clean & Beautiful
GCDOT	Gwinnett County Department of Transportation
GCIC	Georgia Crime Information Center
GCPS	Gwinnett County Public Schools
GCVB	Gwinnett Convention & Visitors Bureau
GDA	Georgia Downtown Association
GDOT	Georgia Department of Transportation
GDP	Gwinnett Daily Post

ACRONYMS

GDP	Gwinnett Daily Post
GEDA	Georgia Economic Developers Association
GEMA	Georgia Emergency Management Agency
GEPD	Georgia Environmental Protection Agency
GFOA	Government Finance Officers Association
GGC	Georgia Gwinnett College
GGFOA	Georgia Government Finance Officer Association
GIS	Geographic Information System
GLGPA	Georgia Local Government Personnel Association
GMA	Georgia Municipal Association
GMEBS	Georgia Municipal Employee's Benefit System
GO	General Obligation
GOHS	Governor's Office of Highway Safety
GPA	Georgia Planning Association
GPRA	Georgia Passenger Rail Authority
GSMST	Gwinnett School of Mathematics, Science & Technology
GSWCC	Georgia Soil & Water Conservation Commission
GwMA	Gwinnett Municipal Association
HIDTA	High Intensity Drug Trafficking Areas
HLP	House Lot Plan
HOA	Homeowners Association
HR	Human Resources
HRIS	Human Resource Information System
HSA	Health Savings Account
HVAC	Heating, Ventilation, and Air Conditioning
ICAC	Internet Crimes Against Children
ICAT	Integrating Communications Assessment and Tactics
ICC	International Code Council
ICMA	International City/County Management Association
IGA	Intergovernment Agreement
IP	Internet Protocol
IPMC	International Property Maintenance Code
IT	Information Technology
LAN	Local Area Network
LAP	Local Administered Project
LCI	Livable Centers Initiative
LED	Light Emitting Diode
LEED	Leadership in Energy and Environmental Design
LMIG	Local Maintenance & Improvement Grant
LUCC	Land use Coordinating Committee
MAIA	Metro Atlanta Inspectors Association
MARS	Metro Atlanta Redevelopment Summit
MDP	Management Development Program
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MS4	Municipal Separate Storm Sewer Systems
MTI	Municipal Training Institute
NCMEC	National Center for Missing & Exploited Children
NCR	National Research Center
NFIP	National Flood Insurance Program
NG	North Gwinnett
NGAA	North Gwinnett Arts Association
NGHS	North Gwinnett High School
NIBRS	National Incident Based Reporting System
NIMS	National Incident Management System
NOS	Network Operating System
NPDES	National Pollutant Discharge Elimination System
O.C.G.A.	Official Code of Georgia Annotated
PAC	Public Arts Commission
PACT	Police and Citizens Together
PAFR	Popular Annual Financial Report
PAMP	Public Art Master Plan
PBP	Pedestrian Bicycle Plan
PC	Planning Commission
PCOM	Philadelphia College of Osteopathic Medicine
PD	Police Department
PG	Partnership Gwinnett
PIB	Peachtree Industrial Boulevard
POAB	Police Officers' Annuity Benefit
POST	Peace Officers Standards and Training
PRHC	Peachtree Ridge High School
PRIDE	Parents Reducing Incidents of Driver Error
PT	Part time
PW	Public Works

ACRONYMS

RFP Request for Proposal
RFQ Request for Qualifications
ROW Right-of Way
SAC Suwanee Arts Center
SAVE Systematic Alien Verification Entitlement
SBITA Subscription Based Information Technology Agreement
SCADA Supervisory Control and Data Acquisition
SCOPE Suwanee's Culture/Operations/People/Experience
SDS Service Delivery Strategy
SEC Securities and Exchange Commission
SEE Suwanee Exceeds Expectations
SEU Selective Enforcement Unit
SFEA Southeast Festivals & Events Association
SIP Session Initiation Protocol
SOP Standard Operating Procedure
SPLOST Special Purpose Local Option Sales Tax
SRT Specialized Response Team
SS4A Safe Streets 4 All
SSL Secure Socket Link
STWP Short Term Work Program
SUP Special Use Permit
SWAT Special Weapons and Tactics
SWMP Stormwater Management Program
SYL Suwanee Youth Leaders
TAC Terminal Agency Coordinator
TAD Tax Allocation District
TBD To Be Determined
TCOM Town Center on Main
TCP Town Center Park
TE Transportation Enhancement
TEE Total Elimination of Eyesores
TMDL Total Maximum Daily Load
TSO Training Safety Officer
TVIP Traffic Violators Impact Program
UCR Uniform Crime Reporting
UGA University of Georgia
UPS Uninterruptible Power Supply
URA Urban Redevelopment Agency
VOIP Voice Over Internet Protocol
VPN Virtual Private Network
VIP Visible Address Program
ZBA Zoning Board of Appeals



city of Suwanee georgia

330 Town Center Avenue
Suwanee, GA 30024
Suwanee.com

CITY COUNCIL

Mayor	Jimmy Burnette	770-868-7115
Mayor Pro Tem	Pete Charpentier	770-757-3323
Council	Beth Hilscher	678-546-3388
	Julianna McConnell	770-713-1249
	Linnea Miller	678-592-4150
	Larry Pettiford	678-464-3651

MANAGEMENT TEAM

City Manager	Marty Allen	770-945-8996
Assistant City Manager	Denise Brinson	770-904-3385
City Clerk	Robyn O'Donnell	770-904-2790
Financial Services	Amie Sakmar	770-904-2797
Planning & Inspections	Josh Campbell	770-904-3372
Police Chief	Cass Mooney	770-904-7610
Public Works	Matt Gore	770-904-3373



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